

BUDGET The United States Department of the Interior **JUSTIFICATIONS**

and Performance Information
Fiscal Year 2009

BUREAU OF LAND MANAGEMENT

NOTICE: These budget justifications are prepared for the Interior, Environment and Related Agencies Appropriations Subcommittees. Approval for release of the justifications prior to their printing in the public record of the Subcommittee hearings may be obtained through the Office of Budget of the Department of the Interior.



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ROADMAP TO THE BLM

2009 JUSTIFICATIONS

Document Overview

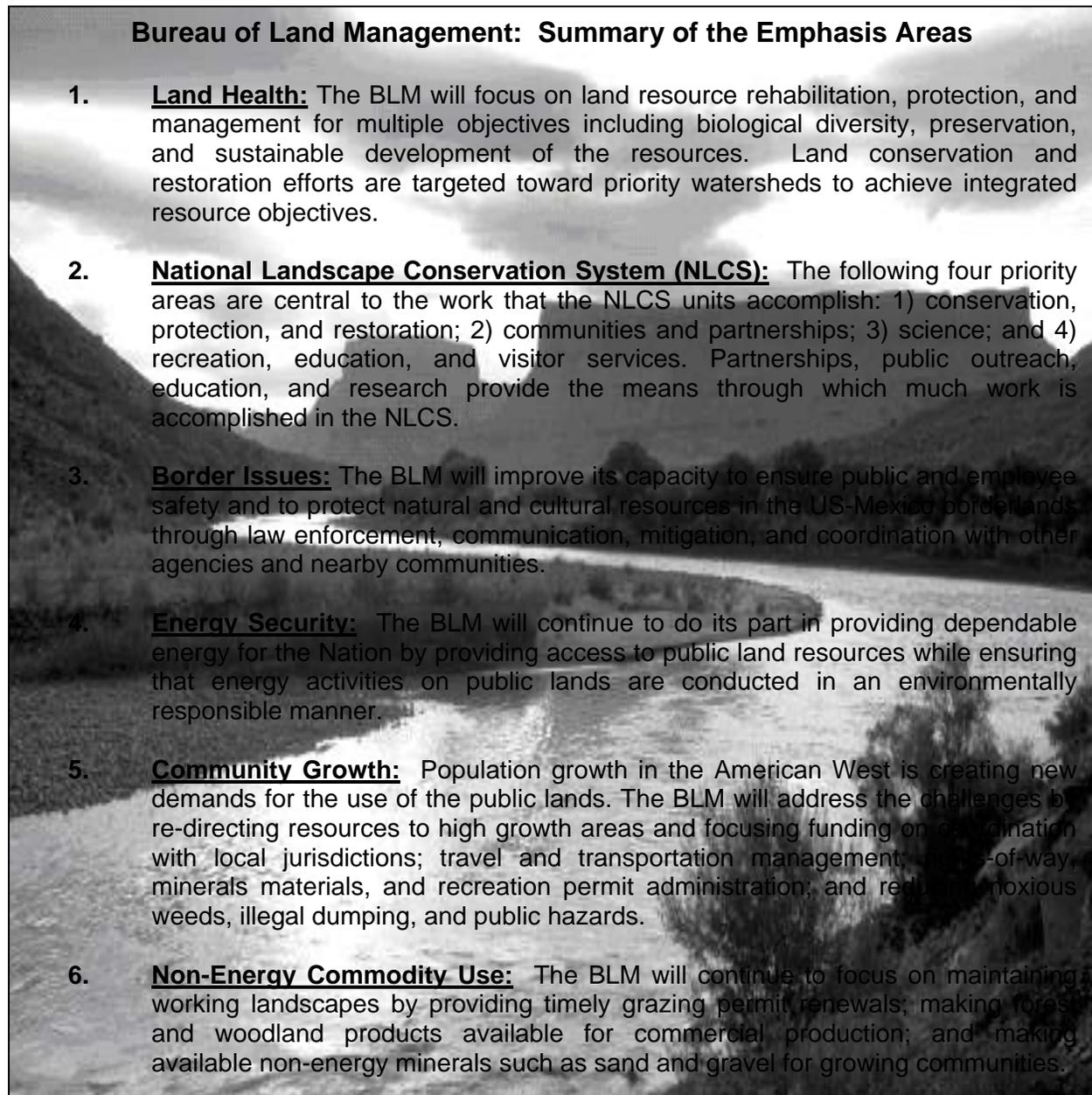
This document explains how the 2009 President's budget request will assist the BLM in fulfilling its multiple-use mission. The types and quantities of work to be accomplished by the BLM based on the 2009 funding levels are explained. It is organized into sections as follows:

- Section I – The General Statement provides a description of the Bureau's major accomplishments based on prior years' funding; an overview of the priorities and challenges that helped the BLM to formulate the 2009 budget request; and a summary of the 2009 budget request. This section also includes a more detailed description of the Bureau's 2009-2012 emphasis areas and the FY 2009 priority Department and Bureau initiatives and programs, including cross-cutting programs, which are funded by multiple subactivities or affect multiple program areas. Summary tables are also provided which lay out the 2009 budget request and funding allocations by appropriation and strategic goals; budgetary changes from prior years; and the resultant change in projected strategic goal performance levels.
- Section II – Provides summary information on the projected and historical amounts of receipts and fees collected from non-Federal sources which are deposited into the General Fund or other legally-designated Funds. A portion of these funds in turn are appropriated back to the BLM for management of the public lands.
- Sections III through XIII – Provide a description of the BLM programs supported by a particular activity and subactivity under each appropriation. This section provides in greater detail the 2009 funding allocation relative to prior years; a description of the strategic goals to be accomplished along with performance data; and a description of the direct relationship between the subactivity program and objectives, the funding level, and the types of products or workloads to be accomplished.
- Section XIV – Provides a description of the BLM's Research and Development programs.

The development of the President's 2009 budget request was principally guided by the Department of the Interior 2007-2012 Strategic Plan (www.doi.gov) and the President's Management Agenda. The BLM illustrates its commitment to providing multiple-use of its land resources by distributing funding across each of the four Department's strategic plan mission areas: 1) Resource Protection, 2) Resource Use, 3) Recreation, and 4) Serving Communities.

To help prioritize its complex, multiple-use responsibilities, the BLM identified six emphasis areas, listed below, to formulate the 2009 budget request. The emphasis areas were used to develop initiatives and programs to be implemented for the 2009 program of work. The emphasis areas and many of the resultant initiatives and programs cross-cut several funding activities and subactivities in keeping with the philosophy that no one program operates

effectively in a vacuum. The complexity of BLM's multiple-use mission requires that initiatives and programs be interdisciplinary. A description of the budget activities and subactivities, as well as BLM's appropriation structure is further defined below.



Bureau of Land Management: Summary of the Emphasis Areas

1. **Land Health:** The BLM will focus on land resource rehabilitation, protection, and management for multiple objectives including biological diversity, preservation, and sustainable development of the resources. Land conservation and restoration efforts are targeted toward priority watersheds to achieve integrated resource objectives.
2. **National Landscape Conservation System (NLCS):** The following four priority areas are central to the work that the NLCS units accomplish: 1) conservation, protection, and restoration; 2) communities and partnerships; 3) science; and 4) recreation, education, and visitor services. Partnerships, public outreach, education, and research provide the means through which much work is accomplished in the NLCS.
3. **Border Issues:** The BLM will improve its capacity to ensure public and employee safety and to protect natural and cultural resources in the US-Mexico borderlands through law enforcement, communication, mitigation, and coordination with other agencies and nearby communities.
4. **Energy Security:** The BLM will continue to do its part in providing dependable energy for the Nation by providing access to public land resources while ensuring that energy activities on public lands are conducted in an environmentally responsible manner.
5. **Community Growth:** Population growth in the American West is creating new demands for the use of the public lands. The BLM will address the challenges by re-directing resources to high growth areas and focusing funding on coordination with local jurisdictions; travel and transportation management; right-of-way, minerals materials, and recreation permit administration; and reduction of noxious weeds, illegal dumping, and public hazards.
6. **Non-Energy Commodity Use:** The BLM will continue to focus on maintaining working landscapes by providing timely grazing permit renewals; making forest and woodland products available for commercial production; and making available non-energy minerals such as sand and gravel for growing communities.

The BLM's Appropriation Structure

The BLM receives funding authority from numerous sources, including annual direct appropriations from the General Fund of the U.S. Treasury and various special funds such as the Land and Water Conservation Fund. Annual appropriations are also derived from offsetting collections from non-Federal sources such as mining claim maintenance fees. The current year

appropriations are allocated directly to the BLM on a yearly basis. A summary table of the various direct annual appropriations is provided below.

Table 1. Direct Appropriations Allocated Yearly

| Appropriation | Revenue Source | Description |
|---|--|---|
| Management of Lands and Resources (MLR) | General Fund and offsetting collections | Provides funds for operating programs such as energy and minerals development, protection of lands and resources, land use planning, management of wild horses and burros, wildlife, grazing, use authorizations of the public lands, and cadastral surveys |
| Oregon and California (O&C) Grant Lands | General Fund | Management of BLM lands and resources in western Oregon in accordance with the <i>Oregon and California Grant Lands Act</i> |
| Land Acquisition | Land & Water Conservation Fund | Used to purchase lands and interest in lands in certain designated conservation areas |
| Construction | General Fund | Used to construct facilities on public lands |
| Service Charges, Deposits & Forfeitures | Fees collected for activities such as to recover costs of processing applications and documents, providing copies of documents, and rents for commercial filming on public lands | Used for purposes such as to process applications and documents and provide copies of public land documents |
| Range Improvements | Grazing Fees and General Fund | Fund projects for rangeland improvement |
| Miscellaneous Trust Funds | Receipts from non-Federal sources | Provides for resource protection and development of public lands |

Each of the appropriations is divided into budget activities and further sub-divided into subactivities. Each of the subactivities represents a program of work or operational function to be accomplished with the funding provided. The *Management of Lands and Resources* (MLR) appropriation is BLM's largest funding source and provides the BLM its primary source of funds for management of national resources, including range, wild horses and burros, wildlife, fisheries, threatened and endangered species, wilderness, recreation, all minerals, lands and realty, cadastral surveys, and land use planning. An outline of the activities and subactivities listed under MLR is provided in the *Budget-at-a-Glance* table.

When it is advantageous to the government, the BLM is authorized under the *Economy Act* to enter into reimbursable agreements with other Federal agencies. In some instances, appropriations to other Federal agencies are transferred to the BLM, such as transfers from the U.S. Forest Service to the BLM for pest control and cadastral survey programs.

The Miscellaneous Trust Funds appropriation comes from both annual and permanent appropriations, which provides for resource protection and development of public lands with funds contributed to the BLM from non-Federal sources. The Service Charges, Deposits and Forfeitures is a direct appropriation funded from sources such as fees collected to recover the costs of processing applications and documents and providing copies of public land documents. Each year, Congress appropriates the fees collected to the BLM.

The BLM funds administrative expenses from the Workforce and Organizational Support program and the Land and Resource Information Systems program in the Management of Lands and Resources appropriation, and the Western Oregon Information and Data Systems program in the Oregon and California Grant Lands appropriation. In addition, the BLM funds administrative expenses through program assessments at the National and State Office level. A description of administrative support assessment process, as required by section 405 of the *Department of the Interior and Related Agencies Appropriation Act of 2006*, is included in the Workforce and Organization Support section.

Some funds do not require an annual appropriation but are permanently appropriated by various laws. In this category are permanent appropriations for payments to States, counties, and Native corporations derived from revenues collected by the BLM from the sale, lease, or use of public lands and resources; for example, 2009 payments to western Oregon Counties are derived from a share of the proceeds from sales of public timber under the *Revested Oregon and California Railroad and Reconveyed Coos Bay Wagon Road Grant Lands Act*.

Other permanent appropriations are made available to the BLM each year for specified purposes; for example, fees collected at recreation sites and revenues from land sales authorized by the *Southern Nevada Public Land Management Act (SNPLMA)*. Under SNPLMA, 85 percent of the receipts from the sale of public lands in Clark County, Nevada are deposited in a special account and used for the acquisition of environmentally sensitive lands in Nevada and other purposes authorized by Congress.

Beginning in 2009, the BLM's Wildland Fire Management appropriation will be reassigned to the Office of the Secretary to facilitate better coordination among the Interior agencies (BLM, NPS, FWS, BIA). For the purposes of this document, the interface of the wildland fire program to other BLM programs will be discussed; however, the specifics of the Wildland Fire Management appropriation will be addressed in the Wildland Fire Management Budget Justifications prepared by the Department's Office of Wildland Fire Coordination (OWFC).

EXECUTIVE SUMMARY

Public Land Rewards

- The BLM administers more land than any other Federal Agency, with 258 million surface acres and 700 million acres of onshore Federal mineral estate.
- The BLM estimates that revenue generated by the public lands will total \$6.1 billion in 2009, including oil and gas royalties from leases on BLM and other Federal lands.

2009 Budget Request

- The President's request for new budget authority for the BLM is \$1,002,161,000 in current appropriations, a net decrease of \$5,736,000 from the 2008 enacted budget. Including the proposed cancellation of \$24,746,000 in unobligated balances, the net 2009 request is \$977,415,000.
- Beginning in 2009, the BLM's Wildland Fire Management appropriation will be reassigned to the Office of the Secretary to facilitate better coordination among the Interior agencies (BLM, NPS, FWS, BIA).

Challenges and Emphasis Areas

- The complexity of BLM's multiple-use mission is increasing as the West continues to urbanize and the combined effects of prolonged drought, weed invasions, and changing fire regimes are resulting in sweeping changes across landscapes.
- The BLM identified six priority emphasis areas to guide development of initiatives and programs for the period 2009 through 2012. These areas are as follows:
 - Land Health: The BLM will focus on land resource protection and rehabilitation at the landscape level through the Healthy Lands Initiative, in service of multiple objectives including biological diversity and sustainable development of the resources.
 - National Landscape Conservation System (NLCS): In 2009, the BLM will focus on 1) conservation, protection, and restoration; 2) communities and partnerships; 3) science; and 4) recreation, education, and visitor services.
 - Border Issues: The BLM will improve its capacity to ensure public and employee safety, and to protect natural and cultural resources in the public lands near the US-Mexico border through law enforcement, communication, mitigation, and coordination with agencies and communities.
 - Energy Security: The BLM will continue to do its part to provide dependable energy for the Nation by providing access to public land resources in an environmentally responsible manner.
 - Community Growth: Population growth in the West is creating new demands for the use of the public lands. The BLM will address the challenges by re-directing funding resources to high-growth areas, focusing on off-highway vehicle and transportation management, and on protection of critical wildlife and cultural resources.
 - Non-Energy Commodity Use: The BLM will continue to focus on conserving working landscapes through grazing, timber production, mineral material sales, and other commodity uses.

- The emphasis areas and many of the resultant initiatives and programs by nature cross-cut several funding activities and subactivities in keeping with an emerging philosophy that the BLM can more effectively take on the challenges of public land management from an interdisciplinary perspective.

2009 Budget Strategy and Provisions

- The 2009 Budget Strategy is built around four main themes:
 - The BLM will maintain its core functions, focusing on the 2009-2012 emphasis areas, employee and visitor safety, building safety, and being good stewards of the BLM's financial and human resources;
 - The BLM will enhance its capability in several key programs;
 - The BLM will make the most of partnerships, both internal and external;
 - The BLM will continue its multi-year effort to realign itself organizationally, to gain work efficiencies and improve budget effectiveness.
- Major 2009 budget provisions are compared to the 2008 enacted level and summarized as follows:
 - Fixed (uncontrollable) costs – provides \$18.0 million increase to cover 82% of fixed costs. The remaining increase will be absorbed through cost savings;
 - Healthy Lands Initiative – provides \$10 million increase;
 - Southwest Border – provides additional \$1.0 million for environmental restoration in the Southwest border area;
 - Wild Horse and Burro – provides a \$678,000 increase;
 - Alaska Legacy Well Remediation – provides an increase of \$11.2 million to remediate government-drilled wells on Alaska's North Slope;
 - Oil and Gas Management – restores \$12.5 million of Oil and Gas base appropriations shifted to offsetting collections in 2008;
 - North Slope Science Initiative – provides \$376,000 increase;
 - Oregon & California Resource Management Planning – reduces funding by \$1 million due to scheduled completion of land use plans in 2009;
 - MLR Deferred Maintenance – reduction of \$10.0 million;
 - MLR Resource Management Planning – reduction of \$4.0 million;
 - Construction – reduction of \$1.9 million;
 - National Fish and Wildlife Foundation – elimination of \$2.9 million pass-through funds;
 - Gas Hydrates research and assessment– reduced by \$425,000;
 - Oil Shale EIS and Rulemaking – reduced by \$1.95 million as work nears completion;
 - Oil and Gas Inspection and Enforcement – redirect \$400,000 in oil shale funding for oil and gas inspections and enforcement activities;
 - Range Improvement Program – elimination of \$10 million program;
 - Land Acquisition Line Item Projects – Reduction of \$3.8 million;
 - Alaska Conveyance Program – reduction of \$3.1 million, including earmarks;
 - National Scenic Trails – reduction of \$738,000;
 - Reduction of 2008 Add-ons and Earmarks not in 2008 President's budget:
 - Partial reduction of 2008 add-on for NLCS - \$1.9 million decrease
 - Reduction of earmarks, excluding Land Acquisition Line Items - \$3.0 million decrease
 - Reduction of 2008 add-ons not otherwise noted - \$6.0 million decrease
 - Cancellation of unobligated balances (Sale of Water, Naval Oil Shale Reserve Anvil Points cleanup)– reduction of \$24.7 million;

- Cross-cutting reductions – The following reductions were applied to multiple programs and some of the program funding changes noted above reflect the impact of the these cross-cutting reductions and savings:
 - Organizational and Administrative Streamlining - \$4.7 million reduction representing savings from the Managing for Excellence initiative;
 - Travel and Relocation Expenses – reduction of \$3.0 million;
 - Performance Contracting Savings – reduction of \$1.0 million;

President's Management Agenda

The BLM is committed to implementing the President's Management Agenda in 2009 for improving management and performance of the Federal Government, and for practicing the Secretary's vision of citizen-centered management excellence.

- **Strategic Management of Human Capital** - The BLM has an overall retirement eligibility rate of 35 percent over the next five years; however this rate is substantially higher in some key positions, such as Range Management Specialists and Foresters. The new Bureau Workforce Plan identifies five action areas to ensure BLM has the right person in the right place at the right time. The five action areas are 1) recruitment, 2) succession management retention strategies, 3) workforce management and 5) organizational improvement and refinement.
- **Competitive Sourcing** – In 2009, The BLM will continue to compare and analyze the quality and costs of the BLM's in-house performance capacity to private sector performance capacity, as appropriate.
- **Improved Financial Performance** - The BLM continues to make progress in a number of areas, including using financial information to inform decision-making and drive results as well as implementing a plan for continuously expanding and improving the usefulness of financial information. The BLM's success in providing employees accurate information on the full and incremental cost of outputs, performance goals, and performance measures has earned the BLM 13 consecutive years of unqualified audit opinions on its financial statements.
- **Expanded Electronic Government** – The BLM supports this initiative by contributing to the Department's Working Capital Fund Account and posting metadata, spatial resource information, land records, and map services on the internet. The BLM continues to fine-tune its web presence and other means of electronic communication, and is expanding partnerships to enhance and improve the quality of data provided to the public.
- **Budget and Performance Integration** - The performance appraisal plans for managers tie directly to the DOI Strategic Plan and related performance targets are cascaded throughout the organization to individual employee appraisal plans. The full cost of achieving performance goals are reported to the Department quarterly. The BLM utilizes Activity Based Costing information to evaluate and improve annual performance, to provide allocations for the Annual Work Plan and Planning Target Allocation, and to develop its annual budget requests.

PUBLIC LAND REWARDS

The multiple-use mission of BLM, as set forth by the *Federal Land Policy and Management Act of 1976*, is a challenging and important mission that has served the American public well.

- The BLM provides for a variety of valuable public land uses, such as recreation, livestock grazing, energy development and timber harvesting, while protecting a wide array of natural, cultural and historical resources.
- The BLM administers more land than any other Federal Agency, with 258 million surface acres and 700 million acres of onshore Federal subsurface minerals, all with a workforce of 10,548 estimated full-time equivalent employees in 2009.
- The BLM maintains vigilance over public land stewardship by ensuring a sound return on the investments of the public land assets, with 13 successive clean audits of the agency financial records.

The BLM contributes to the economic strength and energy security of this Nation:

- The BLM estimates that revenue generated by the public lands will total \$6.1 billion in 2009, including oil and gas royalties collected by the Minerals Management Service from leases on BLM-managed and other Federal lands.
- Revenues from onshore oil, gas and coal leasing are shared with State governments, providing critical revenue for a host of State services. In 2007, the BLM returned more than \$1.9 billion in mineral royalties, rents and bonuses to the States.
- The BLM managed 42 percent of the Nation's total coal production in 2007.
- The BLM manages over 100 wind energy authorizations, of which 25 produce 327 megawatts annually.
- Production from Federal onshore oil and gas wells accounts for about 14 percent of the natural gas and 5 percent of oil produced domestically.
- The BLM manages more than 49,100 oil and gas leases, of which more than 21,600 are currently capable of production.
- The BLM manages over 70,000 producing oil and gas wells and 333,000 mining claims.
- The BLM-managed geothermal resources generate 48 percent of the Nation's geothermal energy.
- The BLM has fiduciary responsibilities for 56 million acres of Indian minerals and cadastral survey.
- The BLM manages more than 69 million acres of commercial forests and woodlands.

The BLM contributes to the quality of life of growing communities:

- As the West continues to urbanize, more than 57 million people now live within 25 miles of public lands.
- The BLM helps conserve watersheds critical to 4,100 communities near public lands.
- Visitation to BLM-administered recreation sites has increased from just over 51 million visitors in 2001 to more than 58 million today; more visitors are utilizing all-terrain and off-highway-vehicles to recreate on the public lands.
- Recreational opportunities are vital to the quality of life enjoyed by the residents of Western states, as well as national and international visitors.
- The BLM provides access to public lands in support of community infrastructure, such as fiber optic, electrical transmission and gas lines, vehicular rights-of-ways, and land sales.

- The BLM manages more than 93,000 rights-of-way, including electrical transmission lines and oil and gas pipelines. These energy-related rights-of way across public lands are expected to grow 10 percent annually over the next few years.
- As part of the Healthy Lands Initiative, the BLM, in partnership with the U.S. Fish and Wildlife Service and U.S. Geological Survey, are working together with State and local partners to achieve accelerated and more effective habitat restoration on a landscape scale across public and private lands. The BLM's initial \$3 million investment in 2007 brought in \$2 million in partner contributions.

The BLM contributes to the Nation's extraordinary heritage of natural resources:

- The BLM's National Landscape Conservation System contains more than 850 units, dedicated to preserving the wild places which helped define the American experience and will serve as a legacy for future generations.
- The BLM-managed lands are home to approximately 30,000 free roaming wild horses and burros; approximately 31,000 additional animals are cared for in short-term and long-term holding facilities.
- The BLM manages 781 Wilderness and Wilderness Study Areas, extending over 21.5 million acres of protected wilderness lands.
- The BLM manages 38 Wild and Scenic Rivers flowing over 2,000 miles, equivalent to 256,000 acres.
- The BLM manages 13 National Scenic and Historic Trails extending over 5,500 miles.
- The BLM manages 16,000 miles of multiple-use trails, including approximately 6,000 miles of trails classified within the National Trails System.
- The BLM-managed lands contain a vast array of geologic, historic and archaeological sites, including 800 caves and 271,000 archaeological and historic recorded sites such as lighthouses, ghost towns, petroglyphs, pictographs, and cliff dwellings. Some date back 13,000 years and all are important resources for scientific and historical research and environmental education.
- The BLM manages more than 117,000 miles of fisheries habitat and 4 million acres of reservoirs and lakes.

The BLM is dedicated to partnerships and cooperative efforts:

- The BLM encourages and facilitates citizen participation in order to address competing demands in constructive ways.
- The BLM initiates cooperative efforts with other Federal and state agencies to facilitate better communication and improved work processes, such as pilot offices set up to more efficiently process applications for permits to drill for oil and gas vital to this Nation's economy and to conduct inspection and enforcement activities.
- The BLM's partners often provide matching funds to benefit BLM-managed lands and resources. For example:
 - The Recreation Resources Management program receives partner contributions which often exceed a five to one match of Federal appropriations ;
 - Partners provide between four and four dollars for every dollar the BLM invests in wildlife habitat projects in the Challenge Cost Share program; and
 - Volunteers and stakeholders donated almost 1,377,000 million hours in 2008.

2009 BUDGET REQUEST

2009 Budget Request

The President's 2009 budget request is \$1,002,161,000 in new budget authority, a net decrease of \$5,736,000 from the 2008 enacted level. The table below (Table 2) shows the total budget request. The current year appropriations are allocated directly to the BLM on a yearly basis. Permanent appropriations do not require an annual appropriation but are appropriated by law for a specified period of time. Table 3 shows the total BLM budget by Appropriation. The Budget-at-a-Glance table (Section III of this document) displays the 2009 budget request at the activity-subactivity level, and a more detailed description is provided in the Activity sections of this document.

Table 2. OVERVIEW OF FY 2009 BUDGET REQUEST
(Dollars in Thousands)

| Budget Authority | 2007 Enacted | 2008 Enacted | 2009 Request | 2009 Request Change from 2008 Enacted | |
|-----------------------------|--------------|--------------|--------------|---------------------------------------|---------|
| | | | | Amount | Percent |
| Current | 1,029,498 | 1,007,897 | 1,002,161 | -5,736 | -0.6% |
| Cancel Unobligated balances | | | -24,746 | -24,746 | |
| Total - Net | 1,029,498 | 1,007,897 | 977,415 | -30,482 | -3.0% |
| Permanent | 365,942 | 415,647 | 202,493 | -213,154 | -51.3% |
| Total | 1,395,440 | 1,423,544 | 1,179,908 | -243,636 | -17.1% |
| FTEs | 10,577 | 10,584 | 10,548 | -36 | -0.3% |

The 2009 Budget Request by Strategic Plan Mission Area

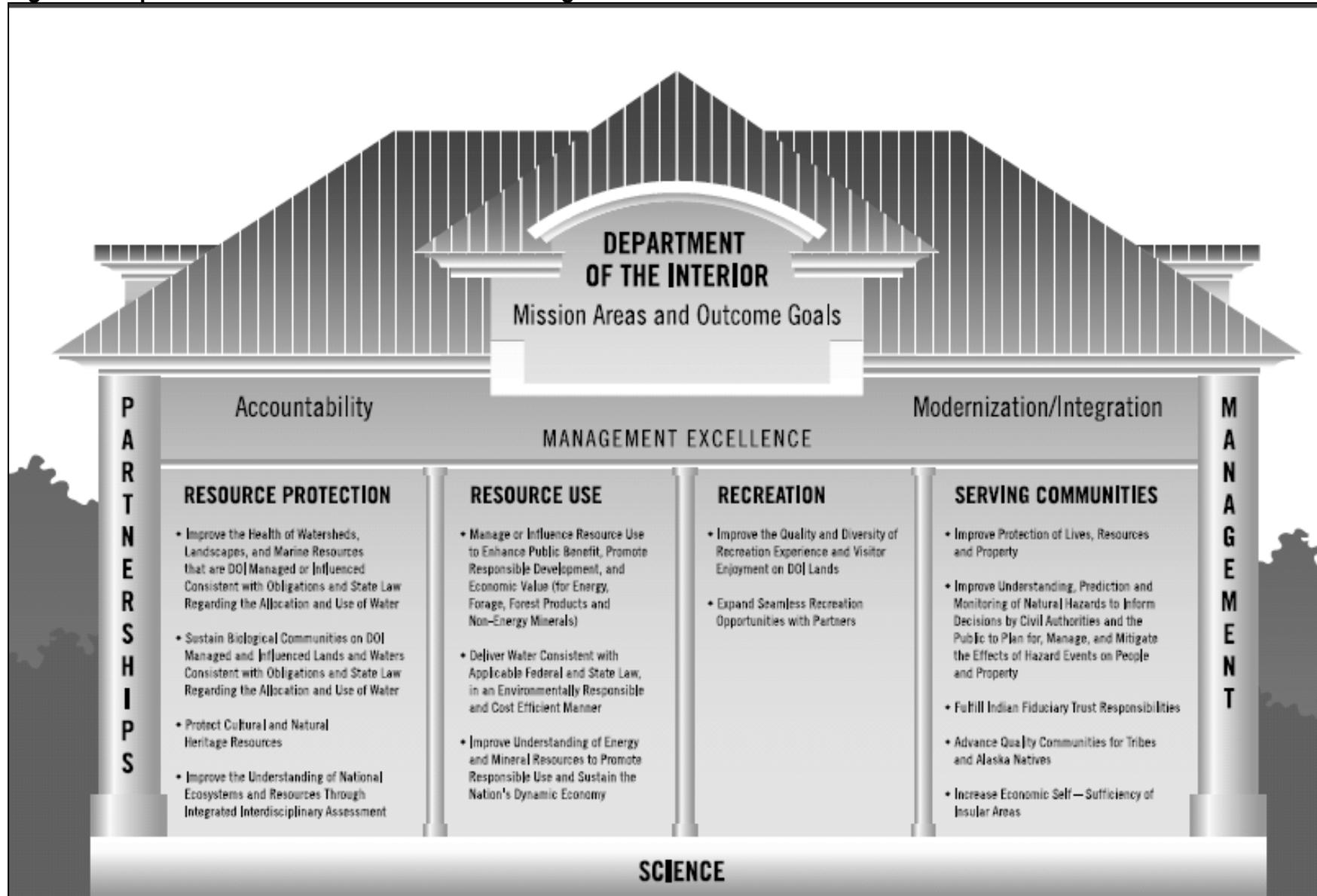
The complexity of the Bureau of Land Management's multiple-use responsibilities is illustrated by the distribution of funding across each of the four mission areas identified in the Department of the Interior's (DOI) 2007-2012 Strategic Plan (www.doi.gov), in support of the Department of the Interior's mission goals (Figure 1).

Table 2. Bureau of Land Management Appropriations (\$000)

| | 2007 Enacted | 2008 Enacted | Fixed Cost Changes | Organization & Admin. Streamlining | Travel & Relocation Expense | Perform. Contracting | Other Program Changes | 2009 Request | 2009 % Change from 2008 Enacted |
|--|------------------|------------------|--------------------|------------------------------------|-----------------------------|----------------------|-----------------------|------------------|---------------------------------|
| Total MLR Appropriation | 866,911 | 853,931 | 16,583 | -4,234 | -2,836 | -886 | +2,269 | 864,827 | 1.3% |
| Total O&C Appropriation | 108,991 | 108,522 | 1,429 | -355 | -229 | -114 | -1,000 | 108,253 | -0.2% |
| Total, Land Acquisition - Appropriated | 8,634 | 8,939 | 29 | -111 | -6 | 0 | -4,376 | 4,475 | -49.9% |
| Total, Construction Appropriation | 11,751 | 6,375 | 0 | 0 | -14 | 0 | -1,885 | 4,476 | -29.8% |
| Total, Service Charges, Deposits, Forfeitures | 26,388 | 28,490 | 0 | 0 | 0 | 0 | +33,500 | 61,990 | 117.6% |
| Total Offset, Service Charges, Deposits, Forfeitures | -26,388 | -28,490 | 0 | 0 | 0 | 0 | -33,500 | -61,990 | 117.6% |
| Total, Current Discretionary | 996,287 | 977,767 | 18,041 | -4,700 | -3,085 | -1,000 | -4,992 | 982,031 | 0.4% |
| Cancellation of Permanent Operating Account Balances | | | | 0 | 0 | 0 | -24,746 | -24,746 | 0 |
| Total-Net Current Discretionary | 996,287 | 977,767 | 18,041 | -4,700 | -3,085 | -1,000 | -29,738 | 957,285 | -2.1% |
| Total, Range Improvement Appropriations | 10,000 | 10,000 | 0 | 0 | 0 | 0 | -10,000 | 0 | -100.0% |
| Total, Miscellaneous Trust Funds | 23,211 | 20,130 | 0 | 0 | 0 | 0 | +0 | 20,130 | 0.0% |
| Total, Current Mandatory | 33,211 | 30,130 | 0 | 0 | 0 | 0 | -10,000 | 20,130 | -33.2% |
| TOTAL CURRENT APPROPS - New Authorizations | 1,029,498 | 1,007,897 | 18,041 | -4,700 | -3,085 | -1,000 | -39,738 | 977,415 | -3.0% |
| Total, Miscellaneous Perm. Payments | 144,465 | 26,981 | 0 | 0 | 0 | 0 | 8,816 | 35,797 | 32.7% |
| P.L. 110-28 2008 carryover | [144,465] | [143,846] | 0 | 0 | 0 | 0 | [8,816] | [35,797] | 0.0% |
| Total, Perm. Operating Fund | 219,631 | 270,001 | 0 | 0 | 0 | 0 | -105,105 | 164,896 | -38.9% |
| Total, Misc. Trust Funds | 1,846 | 1,800 | 0 | 0 | 0 | 0 | 0 | 1,800 | 0.0% |
| Total, Permanent Funds | 365,942 | 415,647 | 0 | 0 | 0 | 0 | -96,289 | 202,493 | -51.3% |
| TOTAL CURR (Net) & PERM APPROPS | 1,395,440 | 1,423,544 | 18,041 | -4,700 | -3,085 | -1,000 | -136,027 | 1,179,908 | -17.1% |
| Fire Transfers | -2,585 | | | | | | | | |
| Fire Repayments | 5,000 | 2,585 | | | | | | | |
| TOTAL | 1,397,855 | 1,426,129 | 18,041 | -4,700 | -3,085 | -1,000 | -136,027 | 1,179,908 | -17.3% |
| Mining Law Administration | 32,696 | 34,696 | | | | | | 34,696 | 0.0% |
| Communication Sites Mgmt | 2,000 | 2,000 | | | | | | 2,000 | 0.0% |
| APD Fees | 0 | 25,500 | | | | | -25,500 | 0 | -100.0% |
| Service Charges, Deposits, Forfeit. | 26,388 | 28,490 | 0 | 0 | 0 | 0 | +33,500 | 61,990 | 117.6% |
| Total, Offsets | 61,084 | 90,686 | 0 | 0 | 0 | 0 | 8,000 | 98,686 | 8.8% |

NOTE: The last four items in the above table are major programs in which BLM has additional spending capacity, but do not affect appropriations totals because they are offset by collections

Figure 1. Department of the Interior 2007-2012 Strategic Plan Mission Areas



In addition to supporting the Department of the Interior’s mission goals, funding will support the BLM’s mission of sustaining the health, diversity, and productivity of the public lands for the use and enjoyment of present and future generations. The table below (Table 4) describes the funding by Department mission goals and displays a comparison to the 2008 budget enacted.

Table 4. Funding by DOI Strategic Plan Mission Goal

| BLM Mission Goals Summary (Dollars in Thousands) | | | | |
|--|--------------|--------------|--------------|-------------|
| Mission Goal | 2007 Enacted | 2008 Enacted | 2009 Request | 2009 Change |
| Resource Protection | 318,973 | 352,085 | 348,107 | -3,978 |
| Resource Use | 305,894 | 264,554 | 288,370 | 23,816 |
| Recreation | 106,576 | 109,669 | 106,150 | -3,519 |
| Serving Communities | 298,055 | 281,589 | 259,534 | -22,103 |
| Total | 1,029,498 | 1,007,897 | 1,002,161 | -5,784 |

The 2009 budget request also sustains the BLM’s commitment to pursuing management excellence and maintaining agency capacity in a fiscally responsible manner. In formulating the 2009 budget request, the BLM used cost and management data, and directed funding resources to current priority needs.

The 2009 funding request compared to the DOI strategic plan mission goals is displayed with the pie chart below (Figure 2). The funding comparison between the BLM’s 2008 enacted level and the 2009 budget request is shown by the bar graph (Figure 3).

Figure 2. Funding by DOI Strategic Plan Mission Goals

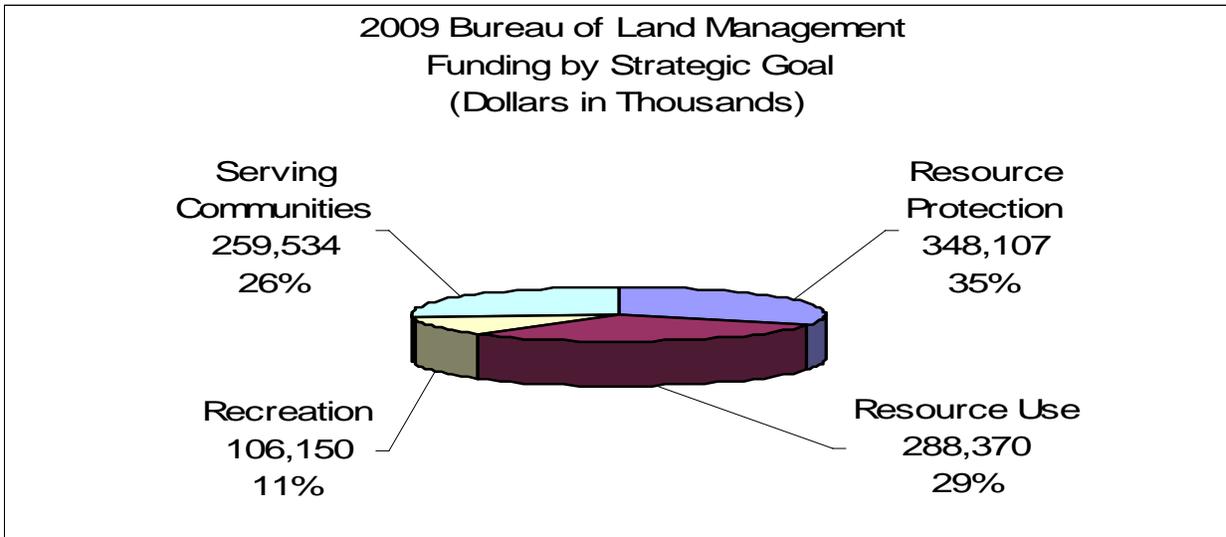
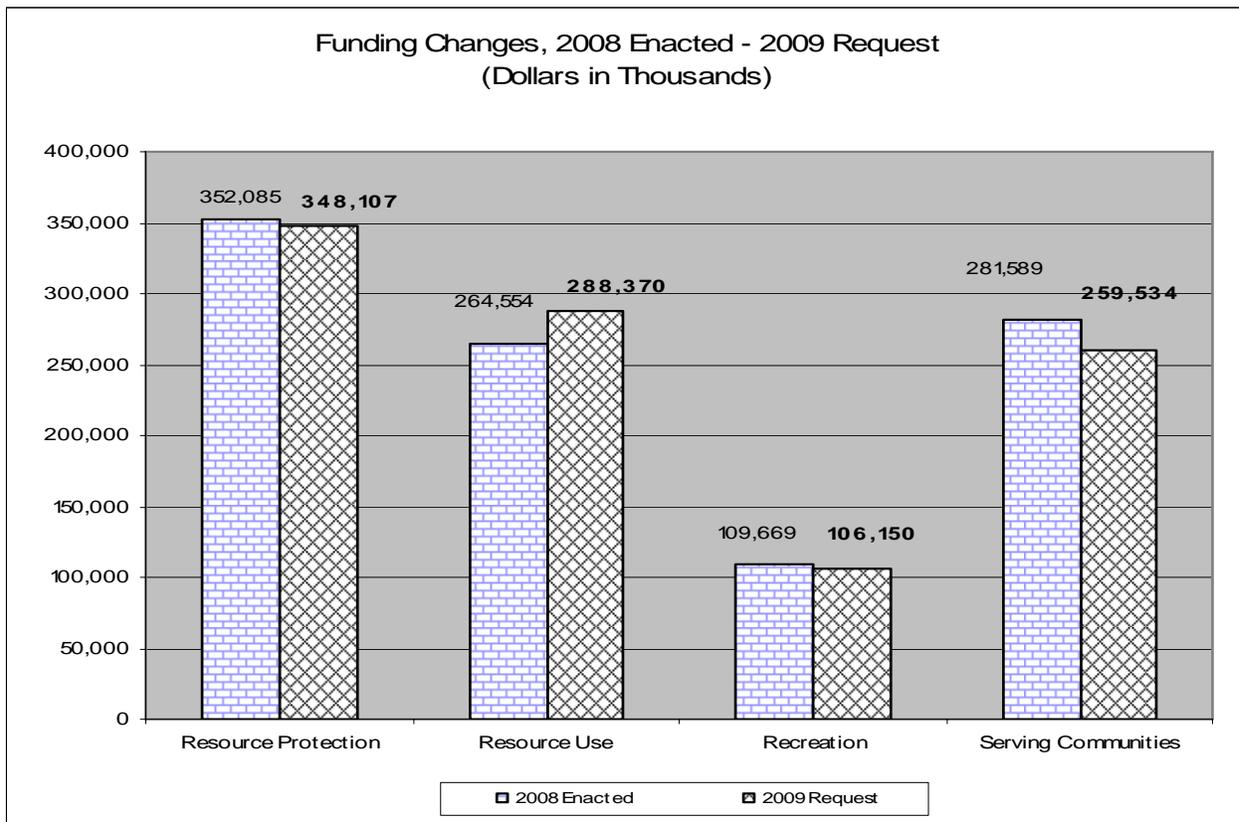


Figure 3. Funding changes, 2008 Enacted – 2009 Request



CHALLENGES AND EMPHASIS AREAS

The Challenges of a Multiple-Use Mission

The Bureau of Land Management is one of eight bureaus under the United States Department of the Interior. The BLM administers more land than any other Federal agency, with 258 million surface acres and 700 million acres of onshore Federal subsurface minerals, all with a workforce of fewer than 10,000 full-time permanent employees (as of November 2007). The BLM's multiple-use mission, as set forth in the *Federal Land Policy and Management Act of 1976*, is a challenging one as the BLM provides for a variety of public land uses, such as livestock grazing, energy development, recreation, and timber harvesting, while protecting a wide array of natural, cultural and historical resources.

The complexity of BLM's mission is increasing as the West continues to urbanize and the combined effects of prolonged drought, weed invasions and changing fire regimes are resulting in sweeping changes across landscapes. Over 57 million people now reside within 25 miles of BLM-managed public lands, resulting in increased demand for use of public lands; offering partnerships opportunities; and an array of wildland-urban interface challenges. The traditional uses of public lands (for example, grazing, mining, and logging) continue, while demand grows for other uses such as communication site rights-of-way, wind energy development, and multi-jurisdictional habitat conservation planning. These multiple uses increasingly compete with one another.

The complexity of the BLM's multiple-use mission is prompting an emerging philosophy that no one program can effectively operate independent of other programs. In order for the BLM to effectively take on the challenges of public land management, the BLM must address them from an interdisciplinary perspective. A good example of the interdisciplinary nature of the BLM's mission is the management of rangelands throughout the West. Livestock grazing is only one of the many uses of open range. The Wildlife and Wild Horse and Burro programs depend on the open range to provide forage for wildlife species and free-roaming wild horses and burros. At the same time, the rangelands are being affected by many factors, such as fire, drought, invasive species, increasing off-highway vehicle use, and a wildland-urban interface expanding into the rangelands. The loss of forage due to wildfires in the Great Basin prompted the need for emergency wild horse and burro gathers in September 2007, and the BLM required local ranchers to remove livestock from the public lands earlier in the season. Prolonged drought and invasive species are changing the available forage for livestock and wildlife species. Unmanaged off-highway vehicle use and the expanding land and resource needs of growing communities are resulting in loss of useable rangeland. To effectively address the multitude of issues affecting the rangelands, the BLM must employ an interdisciplinary approach.

Another example of the interdisciplinary nature of the BLM mission is the wildland fire management program. Fire plays a critical role in the management of public lands, affecting all resource programs. The hazardous fuels reduction treatments conducted on public lands do more than just reduce the risk of fire; they have benefits that achieve a wide array of land management goals. Fuels treatments are designed by interdisciplinary teams to promote healthier forests and rangelands, to achieve desired future plant communities by removing invasive species, to help public lands withstand periods of drought, and disease and insect invasions. Another benefit of hazardous fuels reduction is the ability to utilize woody biomass

harvested to fuel electrical power plants and to provide a source of materials for secondary wood manufacturers.

Responding to the Challenges through Emphasis Areas

The BLM Budget Strategy Team develops recommendations that guide the budget and operational priorities for the Bureau. This team advises the BLM Director and consists of members from all levels of the organization, including two State Directors, a Field Manager, a District Manager, a State Office Budget Officer, the Bureau Budget Officer, Assistant Directors in the Washington Office, and the Deputy Director for Operations. In spring 2007, the Budget Strategy Team identified the six priority emphasis areas presented in this document to focus the BLM for the next three to five years.

The 2009-2012 emphasis areas reflect changes to the original emphasis areas developed in 2003. In developing the emphasis areas, the Team considered the dramatic social and ecological changes taking place across the West affecting the BLM's on-the-ground work; identified how BLM programs can collaborate to meet the goals; considered rising business costs and identified both internal and possible external funding sources; and for some areas, identified criteria for allocating funds to priority work by state or region. The Team considered the Administration's and the Secretary of the Interior's priorities for the management of public lands, the DOI 2007-2012 Strategic Plan, and on-the-ground needs and issues identified by the BLM State Directors. A summary of the major challenges the BLM is facing along with the corresponding emphasis areas is provided at the end of this section.

The Team developed initiatives and programs to be implemented in 2009, based on the 2009-2012 emphasis areas. The emphasis areas, and many of the initiatives and programs, incorporate several funding activities and subactivities, consistent with the philosophy that the BLM can more effectively address land management challenges from an interdisciplinary perspective. A more detailed description of the initiatives and programs proposed for 2009 is provided in the cross-cutting section and the activity-subactivity sections of this document. The 2009-2012 emphasis areas are summarized below:

1. Land Health: Historically, the public lands have been working landscapes, contributing to the economic well-being of this Nation through oil and gas development, mining, grazing, and other resource uses. Advances in ecological scientific research are providing the BLM an understanding of how to sustain healthy, working landscapes. Toward that end, the BLM has strengthened environmental standards to minimize erosion, habitat fragmentation, weed invasions and other disturbances, particularly at the local level. Much work remains to be done at the landscape scale to restore land health while keeping pace with the increase in demands for energy development, recreation, rights-of-way, and land and resource use to support community growth.

During the period of 2009 to 2012, the BLM will continue to focus on land resource protection and rehabilitation, in service of multiple objectives, including: biological diversity, conservation, and sustainable development. Monitoring, land health assessments and planning analyses will continue to be useful for assessing land health. The long term goal is to sustain natural resources and keep species healthy and resilient in light of increasing pressures on the public lands. Land restoration efforts will be targeted toward priority watersheds to achieve integrated resource objectives.

The Healthy Lands Initiative (HLI) is a key component of the Land Health emphasis area. The Healthy Lands Initiative, begun in 2007, is a multi-year program to implement large-scale, focused habitat restoration and conservation projects on BLM-managed public lands. The goal of the Healthy Lands Initiative is to preserve the diversity and productivity of public and private lands across the landscape, utilizing a science-based, collaborative approach. Appropriated funds are matched through partnerships to increase land restoration treatments across all jurisdictions. In 2007 and 2008, the BLM focused its efforts on adjoining State and private lands in six specific geographic areas of the West (called HLI emphasis areas) while maintaining other uses of the land, including access for energy development.

The 2009 President's budget request proposes to expand the landscape restoration component of the Healthy Lands Initiative to seven HLI emphasis areas to include California; the northwest portion of Colorado will be added to the Western Colorado HLI emphasis area. The California HLI emphasis area incorporates three smaller initiatives, namely: the San Joaquin Valley Landscape Initiative, the California Desert Conservation Area Landscape Initiative, and the Modoc Plateau Sagebrush Steppe Restoration Initiative. The remaining HLI emphasis areas remain unchanged from 2008: New Mexico (San Juan Basin and Permian Basin), Utah, Southeast Oregon-Southwest Idaho-Northern Nevada, South-central Idaho, and Southwest Wyoming. In 2009, the BLM will continue to complete priority projects in the six HLI emphasis areas identified in 2008. The BLM will work with the US Geological Survey and with other partners in these targeted areas to conduct regional assessments and to implement regional monitoring protocols. These assessments and protocols will help ensure that project work is appropriately focused and will help the BLM evaluate and report on project effectiveness. This initiative is funded by various subactivities, including: Soil-Water-Air, Range, Forestry, Riparian, Wildlife, Fisheries, and Threatened & Endangered Species.

Achieving appropriate management levels of free-roaming wild horses and burros on public lands is also a critical part of meeting the Land Health emphasis area goal. The thriving wild horse populations in many areas of the West compete with wild ungulates and livestock for available forage, resulting in overgrazing of forage resources, increased soil erosion, reduced water quality and the spread of invasive species or weeds. The appropriate management level for all Herd Management Areas is approximately 26,000 animals on the open range. The appropriate management level is adjusted as necessary based on land health monitoring. The BLM works to remove excess animals in order to maintain healthy rangelands.

Approximately 66 percent of the animals managed by the BLM's Wild Horse and Burro program are located in the Healthy Lands Initiative areas. The BLM will dedicate a portion of the Wild Horse and Burro program funding to remove excess animals from these areas in an effort to achieve appropriate management levels and to maintain healthy rangelands within the Healthy Lands Initiative emphasis areas. The BLM also relies on other benefiting subactivities, such as Range, Wildlife and even Fire to provide support for the Wild Horse and Burro program.

2. National Landscape Conservation System (NLCS): Established in 1999, the BLM's NLCS is comprised of congressionally and administratively recognized conservation areas on the public lands, including National Conservation Areas, National Monuments, National Scenic and Historic Trails, Wild and Scenic Rivers, and Wilderness Areas. In this BLM emphasis area, BLM will promote the protection and effective management of the NLCS.

As part of a bureau-wide planning initiative, in 2000 the BLM identified land use planning as a priority workload for the NLCS units. Many of these plans are now completed and the BLM is poised to implement them. During the period 2009 - 2012, the BLM will focus on the following

four priority areas which are central to the work that the NLCS units accomplish: 1) providing conservation, protection, and restoration; 2) supporting communities and partnerships; 3) supporting science; and 4) providing recreation, education, and visitor services. Partnerships, public outreach, education, and research provide the means through which much work is accomplished in the NLCS.

The 2009 President's budget request is proposing two new subactivities, one in the Management of Lands and Resources appropriation and the other in the Oregon and California Grant Lands appropriation to cover a portion of the NLCS. These subactivities will cover National Monuments and National Conservation Areas. The BLM will shift funds from a number of other subactivities within each appropriation to the National Monuments and National Conservation Areas subactivities respectively. The shifted funds represent base funding for each geographic unit. Base funding is defined as the historic annually recurring costs for basic personnel and operations at each unit. It does not include one-time or non-recurring costs such as those for land health assessments, special projects, or land use planning. These costs will continue to be funded through appropriate subactivities.

3. Border Issues: The Southwest borderlands are lands along and extending approximately 100 miles north of the international border between the U.S. and Mexico. The BLM is responsible for managing over 8.8 million acres of these borderlands in Arizona (3.7 million acres), California (3.3 million acres), and New Mexico (1.8 million acres). These lands are severely affected by activities associated with illegal immigration and drug smuggling, creating a hazardous environment for public use and recreation, endangering BLM employees and contractors, and causing degradation and destruction of natural resources. These public lands include National Landscape Conservation System units, recreation areas, and other areas of significant resource value. The BLM will emphasize protection of BLM employees and visitors and the BLM-managed public lands located in the borderlands during 2009 to 2012.

The Department initiated the Safe Borderlands Initiative to achieve the following goals: 1) to enhance employee, visitor, and resident safety; 2) to improve communications; 3) to enhance interagency coordination; and 4) to mitigate environmental damage. The BLM will improve its capacity to ensure public and employee safety and to protect natural and cultural resources in the U.S.-Mexico borderlands through more effective law enforcement, improved communications infrastructure, continual mitigation of resource damages, and better coordination with other Federal, State, tribal, and local agencies and communities.

The 2009 President's budget request proposes a \$1.0 million increase in 2009 over the 2008 enacted funding level to mitigate environmental damage associated with illegal immigration and drug smuggling along the Southwest border. With this increase, the BLM will continue coordinate with other Federal, state and local governments to accomplish on-the-ground projects in Arizona, California and New Mexico, including: mine shaft closures; removal of thousands of pounds of litter, abandoned vehicles and bicycles; repair of infrastructure; signage; and environmental education. This funding increase is requested under the Hazardous Materials program subactivity in the Management of Lands and Resources appropriation.

In 2008, Congress provided the Law Enforcement program an additional \$3.937 million in funding over the 2008 President's budget as a general program increase and for use on the Southwest border. In 2008, the BLM will use \$2.800 million for the Safe Borderlands Initiative and the remaining \$1.137 million for other high priority Law Enforcement program projects. The BLM will use the Safe Borderlands Initiative funds in 2008 to improve critical communications along the southwest border in Arizona, California and New Mexico. The communications

capability improvements include: hiring six additional radio dispatchers at the Phoenix Dispatch Center to extend current center hours from 16 hours a day to a 24-hour operation; fund several new radio repeaters and base stations at remote locations; update the dispatch console station; and upgrade, modify and enhance several existing remote radio sites, equipment and infrastructure. Enhancing the BLM's radio communications system will also benefit the Department of Homeland Security by providing better communication around mountain tops and wilderness locations, and improved coordination with the BLM and other agencies. The balance of the 2008 funding increase will be used to support hiring, background investigation costs, relocation costs, training, and equipment for three additional special agents for border/drug investigations and six additional rangers. More capacity for law enforcement oversight of the public lands is needed to provide for visitor safety; to protect natural and cultural heritage values; and to better respond to increasing demands in several emphasis areas, particularly in areas with growing communities and along the Southwest border.

The 2009 President's budget proposes to retain the \$3.937 million increase provided in 2008 above the 2008 President's budget request. In 2009, the BLM will use \$2.341 million of these funds on the Southwest border in the same specific areas of communications, special agents/rangers, and other Southwest border priorities. The remaining \$1.596 million will be used in the Law Enforcement program to fund other high priority projects. These projects include the funding of dispatch service agreements, complying with the new national radio program objectives, providing a cache of technical investigative equipment to be used by rangers and agents in the field, offering more support for the investigation and eradication of drugs from public lands; providing for overtime and travel costs for rangers and agents to support areas of high visitation during holidays and special events; and increasing funds for general operations to support major investigation into crimes involving Archaeological Resource Protection Act, oil & gas, paleontological resources, and wild horses & burros. The following table summarizes the proposed allocation of funds for the Safe Borderlands Initiative and Law Enforcement program for 2008 and 2009:

| Safe Borderlands Initiative | 2008 | 2009 |
|--|------------------|------------------|
| Communications (includes 6 dispatchers) | 666,000 | 549,000 |
| Special Agents/Rangers (includes 3 agents & 6 rangers) | 1,862,000 | 1,170,000 |
| Other Southwest Border Priorities (includes service agreements, drug eradication support & other costs) | 272,000 | 622,000 |
| Subtotal – Law Enforcement on the S.W. Border | 2,800,000 | 2,341,000 |
| Hazardous Materials Management Program (Resource Clean-up on S.W. Border) | | 1,000,000 |
| Subtotal – Safe Borderlands Initiative | 2,800,000 | 3,341,000 |
| Law Enforcement Program – Outside Border Area (includes 1 agent, 1 ranger & other costs) | 1,137,000 | 1,596,000 |
| Grand Total | 3,937,000 | 4,937,000 |

4. Energy Security: During the period 2009 to 2012, the BLM will continue to provide access to dependable energy for the Nation while ensuring that energy exploration and development on public lands is conducted in an environmentally responsible manner. The BLM will encourage the use of new technologies to enhance energy development and to prevent unnecessary or undue degradation of public lands.

With increased funding over the last several years, the BLM authorized a significant increase in the development of oil and gas, coal and other conventional energy resources on Federal and tribal lands. During the same period, the BLM also established a framework for the development of wind, solar and other renewable resources and initiated work to explore the

potential development of oil shale and tar sands on the public lands. Having authorized this increased activity, BLM is now in the process of expanding the associated inspection, production verification and monitoring activities. The BLM is also providing improved tools such as an updated oil and gas Gold Book in order to assure that applications are complete and appropriate Best Management Practices are applied.

The BLM Oil and Gas Management program is responsible for trust responsibilities to Indian Tribes and Indian mineral owners. In fulfilling this obligation, the BLM supervises operational activities on 3,700 Indian oil and gas leases, and provides advice on leasing and operational matters to the Bureau of Indian Affairs, Indian Tribes, and individual Indian mineral owners. The BLM is also responsible for cadastral survey on Indian land.

The 2009 President's budget request proposes that a provision of the *Energy Policy Act of 2005* be repealed, to allow the BLM to implement regulations for new cost recovery in the oil and gas program. The BLM also proposes to redirect base funding towards inspection, enforcement and production accountability workloads. The BLM proposes an increase in funding to complete remediation at the Atigaru Alaska abandoned well site.

5. Community Growth: Many of the fastest growing metropolitan areas in the nation are located in the West. Over 4,100 communities, with a combined population of over 57 million people, are located within 25 miles of BLM-managed public lands and waters. During the period 2009 – 2012, the BLM will improve management of public lands in areas of rapid community growth. These areas have the highest demands and are at the greatest risk for resource damage. They must accommodate increasing numbers of recreational users, especially off-highway vehicle users, and increasing demands for land tenure adjustments, rights-of-way, mineral resources, and other use authorizations.

Areas of high growth are in need of increased law enforcement to address activities such as unauthorized trash dumping, hazardous materials management, uncontrolled off-highway vehicle use, and an array of wildland-urban interface issues. Maintaining an adequate law enforcement presence along with public education and outreach will be key factors to ensuring visitor safety and protection of the public land resources. The 2009 President's budget request proposes to address Community Growth issues on various fronts, including proposed funding increases in the Law Enforcement program; focusing recreational opportunities within National Landscape Conservation System areas and in high-use recreation areas; and redirecting \$8 million in base funding to BLM offices in areas experiencing impacts from rapid population growth, from field offices in areas less affected by population growth. These re-directed funds will be focused on management of off-highway vehicles (OHVs) and the protection of critical wildlife and cultural resources. These proposed funding shifts would occur within the states, and not between states.

6. Non-Energy Commodity Use: During the period 2009-2012, the BLM will continue to focus on providing non-energy commodities to local governments, small businesses, permittees and other users of public lands, by providing timely grazing permit renewals; making forest woodland products available for commercial production; and making available non-energy minerals such as sand and gravel for growing communities.

The BLM is continuing work to eliminate the grazing permit renewal backlog and to issue grazing permit renewals on 158 million acres of public lands. The BLM is facing several challenges in issuing the grazing permit renewals, including an increase in litigation that requires more analysis in the associated National Environmental Policy Act documentation, as

well as a 2007 wildfire season that temporarily diverted staff. The 2009 President's Budget Request proposes a one year extension, through the end of 2009, of Section 325 Interior Appropriation language (P.L. 108-108). This proposal is found in Section 418 of the General Provisions. The provision in P.L. 108-108 provided BLM the ability to renew grazing permit and leases before completion of environmental analyses, for the years 2004-2008. The BLM is also proposing to increase timber harvest levels through the *Western Oregon Plan Revision*, scheduled to be completed in 2009.

Table 5: The BLM's Response to Major Challenges

| The BLM Challenges... | The BLM's Responses... |
|--|--|
| 1. Ensuring Land Health: | |
| <ul style="list-style-type: none"> • Drought, invasive species, fire & past overuse • Dependence of wildlife on Federal lands for high-quality habitat | <p>The BLM is adopting the Healthy Lands Initiative, a landscape-level approach to restoration by bringing in partners to protect entire habitats or corridors needed to support species. Priority is to target areas in the West most adversely affected by drought, invasive species, fire & past overuse.</p> <p>The BLM will work to reach and maintain appropriate management levels for Wild Horses and Burros and work with Friends' groups and volunteers.</p> |
| 2. Conserving recreational and heritage resources at NLCS sites: | |
| <ul style="list-style-type: none"> • Protect heritage resources • Manage visitation increase and maintain high quality recreational opportunities | <p>As land use plans are completed, the BLM will focus on conserving heritage and recreational resources, capitalizing on use of matching contributed funds.</p> |
| 3. Providing for public safety along the Southwest border | |
| <ul style="list-style-type: none"> • Threats to employee and public safety • Assist Department of Homeland Security to pursue their mission | <p>As part of the Safe Borderlands Initiative, the BLM will improve communication capability along the Southwest border. The BLM will continue to focus on employee and public safety, and on minimizing resource damage.</p> |
| 4. Providing energy security for the Nation | |
| <ul style="list-style-type: none"> • Demand for renewable and non-renewable energy and energy transmission lines • Large portfolio of existing authorizations to manage • Cumulative impacts to other significant resource values • Increased potential for conflicts with adjacent landowners and other public land users | <p>Processing new applications for renewable and non-renewable energy and transmission projects continues to be a high priority, including utilizing the Energy Policy & Conservation Act study results to guide future authorizations.</p> |
| | <p>The BLM is increasing inspections, enforcement and monitoring of existing portfolio authorizations.</p> |
| | <p>The HLI and improved management practices will help reduce adverse impacts to significant resource values; continue pilot office innovations and reclaim legacy disturbances.</p> |
| | <p>The BLM will use public involvement processes to work with industry, States, citizens, and other private partners to develop clear and fair regulations to bring energy to market.</p> |
| 5. Meet the needs of growing communities | |
| <ul style="list-style-type: none"> • Meeting the infrastructure needs of communities and minimizing trespass • Managing public lands as community "backyards" | <p>The Community Growth proposal will redirect funding in various MLR subactivities to offices with high growth areas and will focus on travel management, increased OHV use, protecting critical wildlife and cultural resources, and providing rights-of-way and mineral leases for community infrastructure.</p> |
| 6. Conserving working landscapes (non-energy commodity use) | |
| <ul style="list-style-type: none"> • Loss of forage due to drought, invasive species, fire, and past overuse • Demand for sand & gravel • Meeting timber production targets | <p>The BLM will work to eliminate the grazing permit renewal backlog. The BLM will complete and begin implementing the Western Oregon Plan Revision, making forest and woodland products available for commercial production. The BLM will emphasize use of cost recovery to meet the needs of growing communities for sand and gravel resources.</p> |

2009 BUDGET STRATEGY AND PROVISIONS

The 2009 Budget Strategy

In 2009, the BLM will prioritize its work around core functions and realign itself organizationally to achieve greater work efficiency and budget effectiveness. The 2009 Budget Strategy outlines the priority work the BLM proposes to accomplish and how that work will be accomplished. This strategy is built around four themes:

1. The BLM will maintain its core functions, as defined by the 2009-2012 emphasis areas;
2. The BLM will enhance its capability in several key programs that support the emphasis areas through several budget initiatives.
3. The BLM will make the most of partnerships, both internal and external;
4. The BLM will continue its multi-year effort to realign itself organizationally, to gain work efficiencies and improve budget effectiveness.

1. The BLM will maintain its core functions by:

- Focusing on the 2009-2012 emphasis areas before other program work;
- Providing for employee and visitor safety;
- Providing structurally sound facilities; and
- Being good stewards of the BLM's financial and human resources.

The corollary to this theme is that the BLM will not be focusing its work in other areas, such as: new construction, new planning starts, and the National Fish and Wildlife Foundation grant program. The BLM proposes to scale back its efforts in land acquisition, deferred maintenance program, and in various programs not directly related to the emphasis areas.

In the 2008 appropriation, Congress included several increases above the 2008 President's budget request in a number of subactivities. The 2009 President's budget returns funding for those subactivities to the level proposed in the 2008 Budget so that BLM can address its highest priorities. The BLM will continue to restore and maintain core functions in the various programs by focusing on the highest priority projects and achieving efficiencies where possible. More detailed information about the proposed increases and reductions are presented under the subactivity descriptions.

2. The BLM will enhance its capability in several key programs that support the emphasis areas through several budget initiatives. These include:

- The Healthy Lands Initiative: The 2009 President's budget request proposes a \$10 million increase over the 2008 enacted funding level (\$4.922 million) to focus on: restoring or enhancing sage-grouse habitat; treatments to mitigate impacts associated with energy development and the expansion of communities into the wildland-urban interface areas; and treatments to restore resiliency in vegetative communities after events like wildfire and the invasion of noxious weeds. The Healthy Lands Initiative is an integral part of many BLM programs. Each year, from 2007 through 2009, the BLM is spending \$8.2 million in MLR subactivity base funding in addition to the Healthy Lands Initiative funding on similar landscape restoration treatments in the Healthy Lands Initiative emphasis areas.

In 2009, the landscape restoration component of the Healthy Lands Initiative is expanded to seven HLI emphasis areas to include California; and the northwest portion of Colorado will be added to the Western Colorado HLI emphasis area. The California HLI emphasis area incorporates three smaller initiatives, namely: the San Joaquin Valley Landscape Initiative, the California Desert Conservation Area Landscape Initiative, and the Modoc Plateau Sagebrush Steppe Restoration Initiative. The remaining HLI emphasis areas remain unchanged from 2008: New Mexico (San Juan Basin and Permian Basin), Utah, Southeast Oregon-Southwest Idaho-Northern Nevada, South-central Idaho, and Southwest Wyoming.

- The Wild Horse and Burro program: The 2009 President's budget request proposes a \$678,000 increase over the 2008 enacted funding level for the Wild Horse and Burro program. The 2009 funding request retains a \$4.6 million increase provided in the 2008 enacted budget over the 2008 proposed budget. The BLM also relies on other benefiting subactivities, such as Range, Wildlife and even Fire to provide support for the Wild Horse and Burro program.
- The National Monuments and National Conservation Areas: The 2009 President's budget request retains \$3 million of the \$4.9 million funding increase provided in 2008. The BLM will also dedicate an additional \$3 million in Challenge Cost Share funding to National Landscape Conservation System units to accomplish high priority work with matching partnership funds. Beginning in 2009, the President's budget request proposes two new Subactivities in the MLR and O&C accounts, called National Monuments and National Conservation Areas. Initial funding for these new subactivities will be transferred from programs which provide annually recurring costs for managing National Monuments and National Conservation Areas.
- The Safe Borderlands Initiative: The 2009 President's budget request proposes a \$1.0 million increase in 2009 over the 2008 enacted funding level to mitigate environmental damage associated with illegal immigration and drug smuggling along the Southwest border. The 2009 funding request also retains a \$3.9 million funding increase provided in the Law Enforcement program in 2008 over the 2008 requested funding levels. The Law Enforcement program increases will be used for general law enforcement and to support the Department's Safe Borderlands Initiative.
- Energy Security: The 2009 BLM budget proposes a net increase of \$9.4 million in total funding resources available for Oil and Gas Management, which includes a net program increase of \$7.8 million. The net program increase includes an \$11.2 million increase to remediate the Atigaru legacy well site. Atigaru is the next highest priority legacy well site on the Alaska North Slope after the East Teshepuk site. The Oil and Gas Management budget also includes a program reduction of \$1.95 million in oil shale management, made possible by the completion of most portions of the programmatic environmental impact statement. An additional \$400,000 in base funding for the oil shale program will be redirected to oil and gas inspection activities to improve the BLM's ability to keep pace with industry's on-the-ground operations and better ensure that oil and gas operations are conducted in an environmentally sound manner. This builds on the \$1.95 million increase for inspection activities provided in 2008. The budget proposal for Oil and Gas Management also includes a \$376,000 increase for the North Slope Science Initiative and a reduction of \$425,000 for gas hydrates research.

In the *2008 Consolidated Appropriations Act*, Congress imposed a one-time assessment fee of \$4,000 for applications for permits to drill (APDs) processed by the BLM. As the fee authority was included in the BLM's annual appropriations language, it expires at the end of 2008. The 2008 appropriations bill assumed the BLM would raise \$25.5 million in offsetting collections through this authority, allowing Congress to impose a significant reduction in direct appropriations for the BLM's Oil and Gas Management program without reducing the funds available for processing APDs and associated use authorizations. The 2009 budget effectively makes permanent the intent of the 2008 Congressional action with respect to charging a fee to APD applicants. The Administration will re-propose legislation to amend Section 365 of the *Energy Policy Act of 2005* to allow the BLM to undertake a rulemaking to permanently institute cost recovery fees on APDs and to authorize a \$4,150 interim fee while the rulemaking is under development. Thus, the budget assumes an initial APD processing fee of \$4,150 that is estimated to generate \$34 million in cost recoveries in 2009. The Administration's legislative proposal will further amend Section 365 to redirect mineral leasing rental revenues from the BLM Permit Processing Improvement Fund back to the General Fund of the U.S. Treasury. Replacing the \$25.5 million in offsetting collections and the estimated spending of \$21.0 million in Section 365 mandatory funds with the \$20.3 million requested program increase in direct appropriations for Oil and Gas Management plus an estimated \$34 million in APD cost recoveries will result in a net program increase of \$7.8 million of total funding resources available for the oil and gas management program in 2009.

- **Community Growth:** To address needs in areas affected by high population growth, the 2009 President's budget request proposes to redirect \$8 million of base funding in 2009 to high-growth areas from areas experiencing little or no growth. These funding shifts will occur wholly within states.

3. The BLM will make the most of partnerships. The BLM will continue to engage in both internal and external partnerships, to more effectively take on the challenges of public land management. Externally, the BLM has always strived to be a good neighbor, particularly at the local level, and has many land management success stories built around partnerships. What is pressing now is the scale and complexity of the BLM's multiple-use mission which is making partnerships a key factor in successfully addressing land management issues across landscapes, both in leveraging financial resources and in garnering more ideas for innovative solutions. Similarly, internally, the BLM can no longer afford for programs to work independent from one another. BLM can make the most of its financial resources by addressing land management challenges from an interdisciplinary perspective.



Pecos District – New Mexico Success

Story: Working closely with private, state, and other Federal partners, 40,000 acres of BLM-managed lands, 9,043 acres of private and State land, and 12,013 acres of other Federal lands were treated to minimize habitat fragmentation and benefit Federal sensitive species - the Lesser Prairie Chicken and Aplomado Falcon.

4. The BLM will continue its multi-year effort to realign itself organizationally, capitalizing on advances in technology, to gain work efficiencies and to improve budget effectiveness. In addition to the Department-wide efforts outlined in the President's Management Agenda, the BLM has launched several initiatives to realize cost savings in its business practices, in keeping with national trends within public and private sectors.

- The BLM will continue realizing costs savings in 2009 as the Managing for Excellence initiative (begun in 2007) is implemented.
 - Reorganize the Washington Office Headquarters and Centers to improve efficiency and to reduce the number of staff.
 - Consolidate existing business functions at the National Operations Center in Denver, Colorado.
 - Centralize personnel services and the Information Technology infrastructure at the National Operations Center.
 - Maintain state, district and field office organizational structure to keep decisions as close to the field level as possible.
- Several BLM State Offices have initiated their own strategic/workforce planning efforts, similar to the Managing for Excellence initiative, to ensure future capacity in core work functions in the face of increasing retirement rates and a changing workforce.
- The 2009 President's budget request proposes to realize savings through performance-based contracting.
- With the policy commitment to E-government and the increasing role of web-based technology in business applications, the BLM is reviewing the various systems used to manage and process data and is looking for ways to maintain data integrity and relevance and to achieve cost savings.
- The BLM will increase capabilities to collect revenues the government is owed.
- The BLM will make increasing use of video conferencing to reduce the number of trips and control expenses of necessary travel and relocation.
- The BLM will continue to make appropriate use of its available cost-recovery authorities.
- The BLM will continue to look for opportunities to reach agreement with other Federal agencies to share office space and to collocate personnel with related land or resource management responsibilities to improve operational efficiency and to deliver better customer service as in cases such as Service First offices where the BLM is in partnership with the U.S. Forest Service.

Summary of 2009 Budget Provisions and Analysis of Budgetary Changes

This section describes how the BLM proposes to implement the budget strategy in light of the budget provisions proposed for each of the programs. The budget provisions are presented as increases, reductions or no change from the 2008 enacted funding levels.

The program-level increases, reductions, and funding shifts are shown in the 2009 Analysis of Budgetary Changes Table, and then briefly described. More detail is also provided in the Budget-at-a-Glance table.

| 2009 ANALYSIS OF BUDGETARY CHANGES TABLE | |
|---|-------------------|
| BUREAU OF LAND MANAGEMENT (thousands of dollars) | |
| Bureau 2008 Enacted | 1,007,897 |
| Increases | |
| Fixed Cost Changes | +18,041 |
| Healthy Lands Initiative | +10,000 |
| Southwest Border - Environmental Restoration | +1,000 |
| Wild Horse and Burro Management | +678 |
| Alaska Legacy Wells (Oil and Gas Management) | +11,200 |
| Restoration of Oil & Gas Base Appropriations Shifted to Offsetting Collections in 2008 | +12,469 |
| North Slope Science Initiative | +376 |
| Reductions | |
| Oregon & California Resource Management (Planning Activities) | -1,000 |
| Deferred Maintenance Projects | -9,976 |
| Organizational and Administrative Streamlining | -4,700 |
| Travel and Relocation Expenses | -3,085 |
| Performance Contracting Savings | -1,000 |
| Resource Management Planning | -3,993 |
| Construction Projects | -1,885 |
| National Fish & Wildlife Foundation Pass-through funds | -2,855 |
| Gas Hydrates | -425 |
| Oil Shale EIS | -1,950 |
| Reduction of 2008 Add-ons Not in 2008 President's Budget (not otherwise noted) | -6,021 |
| Partial reduction of 2008 Add-on Not in 2008 President's Budget for NLCS | -1,922 |
| Reduction of 2008 Earmarks (excluding Land Acquisition Line Items) | -3,031 |
| Elimination of Range Improvement Program | -10,000 |
| Land Acquisition Line Item Projects (including 2008 earmark of \$1.747M) | -3,789 |
| Alaska Conveyance Program | -3,130 |
| National Scenic Trails | -738 |
| Funding Shifts between/among Subactivities | |
| Creation of National Landscape Conservation System Activity; National Monuments & National Conservation Areas Subactivities (MLR=\$18,825,000; O&C=\$486,000) | [19,311] |
| Items of Note: | |
| Law Enforcement & SW Border: Retain 2008 Increase above 2008 President's Budget | [3,937] |
| Wild Horse & Burro: Retain 2008 Increase above 2008 President's Budget | [4,627] |
| Challenge Cost Share: Target Funds to NLCS Units | [3,000] |
| Multiple subactivities: Shift Funds within Subactivities to High-growth Areas | [8,000] |
| Oil and Gas Management: Retain 2008 Increase above 2008 President's Budget for Inspection & Enforcement | [1,951] |
| Oil and Gas Management: Cost Recovery Projections for 2009 | [34,000] |
| Oil and Gas Management: Shift Funds from Oil Shale EIS to Oil and Gas Inspection & Enforcement | [400] |
| Bureau 2009 Planning Level - New Authority | +1,002,161 |
| Cancellation of Unobligated Balances (Sale of Water - \$46,000; Naval Oil Shale Reserve, Anvil Point Clean-up - \$24,700,000) | -24,746 |
| Bureau 2009 Planning Level - Net Authority | 977,415 |

Increases

Fixed Costs (+\$18,041,000) - Requested fixed cost increases include costs such as planned pay increases, General Services Administration space rental costs, retirement system costs, health plan costs, workers compensation costs, unemployment compensation costs, and specified Department of the Interior costs funded through the Department's Working Capital Fund. This additional funding covers 82 percent of anticipated fixed costs for 2009. The remaining \$3.983 million increase will be absorbed through cost savings.

Healthy Lands Initiative (+\$10,000,000) - The Secretary of the Interior launched the Healthy Lands Initiative in the 2008 President's Budget to accelerate restoration, increase productivity and improve the health of public lands in the Western United States. The BLM was able to make a down payment of \$3.0 million on the Healthy Lands Initiative in 2007. The HLI is an integral part of many BLM programs. Each year, from 2007 – 2009, BLM is spending \$8.2 million in base MLR subactivity program funding on similar landscape restoration treatments in the HLI emphasis areas in addition to the HLI funding to supporting HLI projects. The Healthy Lands Initiative focuses on landscape-level (rather than a species-by-species) approach to improving land health in response to a multitude of pressures, including: increased urban-suburban development; increased outdoor recreational activity; rising demands for energy; impacts from large-scale wildfires; and the effects of ongoing weed invasions.

As part of the landscape level approach and key to the Healthy Land Initiative's successes are the partnerships formed to share information and resources and to conduct land restoration treatments across all jurisdictions. The BLM has had great success in bringing together professionals, including an unprecedented number of partners with a shared interest in protecting, restoring, and enhancing our multi-resource ecosystems. In 2007, over \$2 million in partnership contributions were received in response to the \$3.0 million in appropriated funds. Building on this base of support in 2008, partners are expected to contribute \$3.4 million in response to the BLM's \$4.9 million funding.

In 2009, the landscape restoration component of the Healthy Lands Initiative is expanded to seven HLI emphasis areas to include California; and the northwest portion of Colorado will be added to the Western Colorado HLI emphasis area. The California HLI emphasis area incorporates three smaller initiatives, namely: the San Joaquin Valley Landscape Initiative, the California Desert Conservation Area Landscape Initiative, and the Modoc Plateau Sagebrush Steppe Restoration Initiative. The remaining HLI emphasis areas remain unchanged from 2008: New Mexico (San Juan Basin and Permian Basin), Utah, Southeast Oregon-Southwest Idaho-Northern Nevada, South-central Idaho, and Southwest Wyoming. The 2009 President's budget request proposes a \$10.0 million increase over the 2008 enacted funding levels to focus on:

- Restoring or enhancing sage-grouse habitat;
- Treatments to mitigate impacts associated with energy development and the expansion of communities into the wildland urban interface areas; and
- Treatments to restore resiliency in vegetative communities after natural events like wildfire and the invasion of noxious weeds.

Southwest Border – Environmental Restoration (+\$1,000,000) – The 2009 President's budget request proposes a \$1.0 million increase over the 2008 enacted funding level to mitigate damage to natural, cultural, and paleontological resources as a result of activities associated with illegal immigration and drug smuggling. With this additional funding, the BLM will continue to mitigate resource damage in coordination with other Federal, state and local governments.

Specific on-the-ground projects in Arizona, California and New Mexico include mine shaft closures; removal of thousands of pounds of litter, abandoned vehicles and bicycles; repair of infrastructure; signage; and environmental education. For more hazardous materials and resource related information, please see the Hazardous Materials program subactivity section in the Management of Lands and Resources appropriation.

Wild Horse and Burro Management (+\$678,000) – The 2009 President’s budget request proposes a \$678,000 increase over the 2008 enacted funding level for the Wild Horse and Burro program. The 2009 funding request also retains a \$4.627 million increase provided in the 2008 enacted budget above the 2008 President’s budget. With the funding provided in 2008 and proposed for 2009, the BLM proposes to remove approximately 5,200 and 3,300 animals respectively in an effort to bring the number of free-roaming wild horses and burros closer to appropriate management levels. The rest of the funding will be used to provide feed and care for the over 31,000 animals in short and long-term holding facilities at a cost of approximately \$25 million (based on 2008 figures). The BLM also relies on other benefiting subactivities, such as Range, Wildlife and even Fire to provide support for the Wild Horse and Burro program. This request is described further in the Wild Horse and Burro Management subactivity chapter.

Alaska Legacy Wells-Oil and Gas Management (+\$11,200,000) - The BLM is responsible for the government-drilled well sites on Alaska’s North Slope, sometimes called the Alaska “Legacy Wells.” Some of these wells, and the associated facilities, contain fuel and other contaminants which present a risk from erosion to Alaska’s marine and tundra habitat. In order to continue a systematic program of remediation of these sites, in 2009 the BLM is requesting an increase of \$11.2 million to enable remediation of the Atigaru well site, the next highest priority well site after the East Teshepuk site. The BLM anticipates completing remediation of the East Teshepuk site in 2008 and initiating a contract at the end of the fiscal year for the Atigaru project so that deployment to the site can occur expeditiously in 2009. This will enable the project to be fully completed in the 2008-2009 winter work season. Work will consist of plugging the well and removing the reserve pit contents. Completing the project in one season with only one deployment is critical to constraining total project costs. The total estimated cost is \$17.1 million, of which \$300,000 will be paid with base funds from 2008; the remaining \$16.8 million in costs will be covered in 2009 with the requested program increase of \$11.2 million and \$5.6 million in legacy well base funding.

Restoration of Oil and Gas Base Appropriations Shifted to Offsetting Collections in 2008 (+\$12,469,000) – This increase represents the remaining shift required to restore base program funding in the oil and gas management subactivity based on the assumption that the 2008 APD fee offset will expire in 2009.

North Slope Science Initiative (+\$376,000) – The BLM requests an increase to continue implementing Section 348 of the Energy Policy Act of 2005, which requires BLM participation in North Slope Science Initiative (NSSI) research and monitoring projects. This information is needed to support resource management decisions such as oil and gas leasing. This will be added to base funds of \$1.0 million in 2008 and 2009.

Reductions

The 2009 budget request proposes several reductions as the BLM strives to focus on priority emphasis areas, work more cost-effectively, maintain capacity through partnerships, and pursue Managing for Excellence initiatives. These reductions are described below:

Oregon & California Grant Lands - Resource Management Planning (-\$1,000,000) – The BLM requested additional funding between 2005 and 2008 to complete a lengthy revision of the six Western Oregon Resource Management Plans (RMP's). These revisions were directed by the *American Forest Resource Council et al. v. Clark Settlement Agreement* (Settlement Agreement). This revision process is nearing completion with most of the scheduled work to be completed by the end of 2008. In 2008, the Proposed Plan/Final Environmental Impact Statement will be issued. The six Records of Decision will be signed in 2009. The 2009 President's budget request proposes a funding decrease of \$1,000,000 due to reduced staffing and contract needs following completion of the planning effort.

Deferred Maintenance (-\$9,976,000) – With the proposed funding levels for 2009, the Deferred Maintenance program will focus on BLM core work such as facilities condition assessments, engineering services, database management, management of environmental and structural risks of facilities, and dam and bridge inspections. Funding for riparian projects in the National Monuments and National Conservation Areas is being shifted to a new subactivity, and the 2009 President's budget request proposes a funding increase in that subactivity.

Organizational and Administrative Streamlining (-\$4,700,000) - Beginning in 2007, the BLM implemented a strategic reorganization plan (called Managing for Excellence) to streamline the BLM by improving efficiencies and reducing costs in Washington Office Headquarters and Centers. By 2009, the BLM anticipates realizing \$4.7 million in savings across multiple subactivities from the Managing for Excellence organizational and administrative streamlining efforts. This reduction is made possible through staffing and cost reductions in the Washington Office, centralization of personnel services, and centralization of Information Technology Infrastructure.

The Washington Office will manage its staffing level and will eliminate 25 positions through lapse. The Washington Office has designed a target table of organization (see "Other Attachments" tab in this document) and has identified certain positions that are dedicated to lower priority work. The Washington Office will manage its work force to reach the target table of organization by eliminating lower priority work related to but not limited to: positions associated with coordinating correspondence review which can be handled through other means; or positions associated with completed projects. The Washington Office will be able to reduce labor spending by \$2.5 million.

All position classification will be centralized at the National Operations Center during 2009. Staffing and benefits administration will also be centralized. This will require the BLM to fully fund the contract for electronic Official Personnel Files with the Office of Personnel Management in 2008. This centralization will reduce the BLM's personnel staff and related costs in the field organization. This will reduce spending on personnel services by \$1.1 million.

The BLM will also centralize the various IT infrastructure and related work processes at the National Operations Center. These IT functions include activities such as network switch management, video, radio, and voice circuit management, Microsoft active directory account management, and similar activities. This centralization will allow the reduction of IT staff and

related costs in the field organization. This will reduce spending on IT infrastructure and related work processes by \$1.1 million.

Travel and Relocation Expenses (-\$3,085,000) – The BLM will continue to enhance the use of available telecommunications technology to reduce its reliance on travel to accomplish its mission in 2009. This includes an increased reliance on video-conferencing, cyber-seminars, telephone bridges, and electronic travel booking. The BLM will also continue to consolidate meetings when possible, monitor conference planning and attendance, use local training sites when possible, and fund customer-related travel through cost-reimbursable accounts when feasible. The BLM anticipates saving \$3.085 million in travel costs in 2009 through these mechanisms.

The travel reduction has been distributed to all programs in the BLM, based on the relative proportion of the programs' individual travel expenditures to the overall bureau travel expenditures. Accordingly, the travel reduction may reduce program performance and impact the accomplishment of end outcome goals.

Performance Contracting Savings (-\$1,000,000) – In 2007, the Department established a goal for each bureau to convert 45 percent of contracting mechanisms to performance-based contracts by the end of 2007. The BLM achieved a conversion of 11 percent of all actions and anticipates converting the remaining 34 percent by the end of 2008. This conversion will enable the BLM to achieve a net cost savings of \$1 million in 2009. A proportionate amount of this savings has been applied as a program reduction to each program that performs a portion of its mission through contract mechanisms, based on the dollar value of the contracting expenditures for the program.

Resource Management Planning (-\$3,993,000) – BLM will focus resources on completing on-going energy related land use plans in Utah, Wyoming and Colorado. The BLM anticipates that no new Resource Management Plans (RMP) will be started in 2009.

Construction Projects (-\$1,885,000) – The 2009 President's budget request proposes to decrease funding in the Construction program in order to better focus funding in the priority emphasis areas. The Construction program will continue to focus on the highest priority projects in the areas of developing facilities, replacing or reconstructing existing roads, trails, bridges, recreation and administrative facilities, and buildings with this funding. The funding will allow for the continuation of two phased projects funded previously in 2008.

National Fish and Wildlife Foundation Pass-Through Funds (-\$2,855,000) – Congress created the National Fish and Wildlife Foundation (NFWF) in 1984 to foster partnerships between the private sector and government for the conservation and management of fish and wildlife resources. The 2009 President's budget request proposes to eliminate this pass-through funding provided to the National Fish and Wildlife Foundation. The National Fish and Wildlife Foundation is a well-established program that is able to independently generate significant amounts of funding. Eliminating this funding will enable the BLM to target funds to other priority areas. The BLM will continue to work cooperatively with the National Fish and Wildlife Foundation to conserve wildlife resources on the public lands.

Gas Hydrates (-\$425,000) – The BLM proposes this reduction in 2009 in order to focus available funding on other priorities with the Oil and Gas program. Cooperative gas hydrate studies will continue but at a slower pace than 2008.

Oil Shale EIS (-\$1,950,000) – The BLM has been conducting a program to authorize oil shale development, as explained in more detail later in the subactivity chapter. The BLM plans to complete the most costly portions of the Oil Shale Programmatic Environmental Impact Statement in 2008; therefore a \$1.95 million reduction is proposed. In 2009, an additional \$400,000 in base funding for the oil shale program will be redirected to oil and gas inspection activities to improve the BLM's ability to keep up with the pace of industry's on-the-ground operations and better ensure that oil and gas operations are conducted in an environmentally sound manner. The \$400,000 for additional inspections is in addition to the base funding of \$1.951 million added by Congress in 2008, which will be retained in 2009 and used for inspection and production monitoring.

Reduction of 2008 Add-ons Not in 2008 President's Budget Not Otherwise Noted (-\$6,021,000) – In Fiscal Year 2008, Congress provided additional funding in a number of subactivities. The 2009 President's budget request proposes a reduction of this amount due to the need to focus on higher priorities. The BLM will continue to restore and maintain core functions in the various programs by focusing on the highest priority projects and achieving efficiencies where possible.

Partial Reduction of 2008 Add-on Not in 2008 President's Budget for NLCS (-\$1,922,000) – The 2009 President's budget request retains \$3 million of the \$4.9 million funding increase provided for the NLCS in 2008 above the 2008 President's budget.

Reduction of 2008 Earmarks – Excluding Land Acquisition Line Items (-\$3,031,000) – The 2008 enacted budget includes congressional earmarks which add funding for specific projects in several subactivities over the 2008 President's budget. The BLM will use these funding increases as directed by Congress. In light of the current fiscal environment, the 2009 President's budget request proposes to reduce the congressional add-ons in those programs to focus on high priority programs and projects.

Elimination of Range Improvement Program (-\$10,000,000) – The 2009 President's Budget request proposes to eliminate the Range Improvement program. This elimination will move more responsibility for construction and maintenance of public land projects to the public land users as well as other Management of Lands and Resources programs. The Administration submitted legislation on April 4, 2007 to amend the *Federal Land Policy and Management Act* to direct the 50 percent of grazing fee receipts currently deposited in the Range Improvement fund (i.e. the Federal share of such receipts) to be deposited in the General Fund of the Treasury.

Land Acquisition Line Item Projects – Including 2008 Earmark of \$1.747 million (-\$3,789,000) – The 2009 President's budget request proposes to reduce funding for line-item projects by \$3,789,000. The BLM will continue to acquire properties from willing sellers with the requested overall \$2.0 million funding, and continue to make appropriate use of other funding sources, such as funds from the Federal Lands Transaction Facilitation Act and Land and Water Conservation Fund monies.

Alaska Conveyance (-\$3,130,000) – As a result of the 2009 program change, contract services for cadastral survey will be reduced. BLM will be able to patent at the same rate as in 2007. The requested funding level will allow the BLM to make significant progress in transferring Federal lands in Alaska to Alaska Native Corporations and to the State compared to the situation prior to the Acceleration Act. By 2009, the BLM will have substantively completed determining land ownership patterns, a major goal of the *Alaska Land Transfer Acceleration Act*, thereby increasing certainty for all stakeholders with final patent following in subsequent years.

National Scenic Trails (-\$738,000) – The 2009 budget proposes reducing the Recreation Management subactivity by \$738,000 to address higher priorities. The BLM will continue to maintain core functions by focusing on the highest priority recreation projects and efficiencies where available.

Cancellation of Unobligated Balances: Naval Oil Shale Reserve-Anvil Points Clean-up and Sale of Water Accounts (\$24,756,000) – The budget proposes to cancel \$24.7 million in unobligated balances in the Naval Oil Shale Reserve (NOSR) No. 3 account. The 2009 budget also proposes to cancel the Sale of Water mandatory account unobligated balance of \$46,000.

Funding Shifts Between Subactivities

Creation of National Landscape Conservation System Activity; National Monuments & National Conservation Areas Subactivities [\$19,311,000] – The 2009 President’s budget request proposes to create two new subactivities in the Management of Lands and Resources (MLR) and Oregon and California (O&C) Grant Lands accounts, called National Monuments and National Conservation Areas, to better track the historic annually recurring costs for personnel and operations at each unit. Initial funding for these two new subactivities will be transferred from programs within each appropriation which provide annually recurring costs for managing National Monuments and National Conservation Areas. The initial MLR funding shift to the MLR National Monuments and National Conservation Areas subactivity totals \$18,825 million. The initial O&C Grant Lands funding shift to the O&C National Monuments and National Conservation Areas subactivity totals \$486,000. For more information about the new National Monuments and National Conservation Areas subactivity, see Section III.

Items of Note

Law Enforcement and Southwest Border: Retain 2008 Increase above 2008 President’s Budget [\$3,937,000] – In 2008, Congress provided the Law Enforcement program an additional \$3.937 million in funding over the 2008 President’s budget as a general program increase and for use on the Southwest border. In 2008, the BLM will use \$2.800 million for the Safe Borderlands Initiative and the remaining \$1.137 million for other high priority Law Enforcement program projects. The BLM will use the Safe Borderlands Initiative funds in 2008 to improve critical communications along the southwest border in Arizona, California and New Mexico. The communications capability improvements include: hiring six additional radio dispatchers at the Phoenix Dispatch Center to extend current center hours from 16 hours a day to a 24-hour operation; fund several new radio repeaters and base stations at remote locations; update the dispatch console station; and upgrade, modify and enhance several existing remote radio sites, equipment and infrastructure. Enhancing the BLM’s radio communications system will also benefit the Department of Homeland Security by providing better communication around mountain tops and wilderness locations, and improved coordination with the BLM and other agencies. The balance of the 2008 funding increase will be used to support hiring, background investigation costs, relocation costs, training, and equipment for three additional special agents for border/drug investigations and six additional rangers. More capacity for law enforcement oversight of the public lands is needed to provide for visitor safety; to protect natural and cultural heritage values; and to better respond to increasing demands in several emphasis areas, particularly in areas with growing communities and along the Southwest border.

The 2009 President’s budget proposes to retain the \$3.937 million increase provided in 2008 above the 2008 President’s budget request. In 2009, the BLM will use \$2.341 million of these

funds on the Southwest border in the same specific areas of communications, special agents/rangers, and other Southwest border priorities. The remaining \$1.596 million will be used in the Law Enforcement program to fund other high priority projects. These projects include the funding of dispatch service agreements, complying with the new national radio program objectives, providing a cache of technical investigative equipment to be used by rangers and agents in the field, offering more support for the investigation and eradication of drugs from public lands; providing for overtime and travel costs for rangers and agents to support areas of high visitation during holidays and special events; and increasing funds for general operations to support major investigation into crimes involving Archaeological Resource Protection Act, oil & gas, paleontological resources, and wild horses & burros. The following table summarizes the proposed allocation of funds for the Safe Borderlands Initiative and Law Enforcement program for 2008 and 2009:

| Safe Borderlands Initiative | 2008 | 2009 |
|--|------------------|------------------|
| Communications (includes 6 dispatchers) | 666,000 | 549,000 |
| Special Agents/Rangers (includes 3 agents & 6 rangers) | 1,862,000 | 1,170,000 |
| Other Southwest Border Priorities (includes service agreements, drug eradication support & other costs) | 272,000 | 622,000 |
| Subtotal – Law Enforcement on the S.W. Border | 2,800,000 | 2,341,000 |
| Hazardous Materials Management Program (Resource Clean-up on S.W. Border) | | 1,000,000 |
| Subtotal – Safe Borderlands Initiative | 2,800,000 | 3,341,000 |
| Law Enforcement Program – Outside Border Area (includes 1 agent, 1 ranger & other costs) | 1,137,000 | 1,596,000 |
| Grand Total | 3,937,000 | 4,937,000 |

Wild Horse and Burro: Retain 2008 Increase above 2008 President’s Budget [\$4,627,000]

– The 2009 funding request also retains a \$4.627 million increase provided in the 2008 enacted budget above the 2008 President’s budget. With the funding provided in 2008 and proposed for 2009, the BLM proposes to remove approximately 5,200 and 3,300 animals respectively in an effort to bring the number of free-roaming wild horses and burros closer to appropriate management levels. The rest of the funding will be used to provide feed and care for the over 31,000 animals in short and long-term holding facilities at a cost of approximately \$25 million (based on 2008 figures). The BLM also relies on other benefiting subactivities, such as Range, Wildlife and even Fire to provide support for the Wild Horse and Burro program. This request is described further in the Wild Horse and Burro Management subactivity chapter.

Challenge Cost Share: Target Funds to NLCS Units [\$3,000,000] – The 2009 President’s budget request proposes to target \$3 million in Challenge Cost Share base funds to National Landscape Conservation Systems areas to accomplish high priority work with partnership matching funds.

Multiple Subactivities: Shift Funds within Subactivities to High-Growth Areas [8,000,000]

– The 2009 President’s budget request proposes to redirect base funding to high-growth areas from those areas experiencing little or no growth. The re-directed funds will be focused on OHV, recreation and transportation management, and on protection of critical wildlife and cultural resources. These funding shifts will occur within the states, and not between states.

Oil and Gas Management: Retain 2008 Increase above 2008 President's Budget for Inspection, Enforcement and Production Verification [\$1,951,000] – Congress added \$1.951 million to base funding in 2008 for inspection, enforcement and production verification. The 2009 request retains this 2008 congressional increase. The BLM will use the added capacity to perform an additional 865 inspections, and to hire and train additional Production Accountability Technicians. The full impact of this additional funding will not be seen for at least one year because of the time necessary to fully certify newly-hired inspectors. Of the total additional inspection capacity funded with the request, the BLM will perform 400 additional inspections in 2009, and perform 865 inspections in 2010.

Oil and Gas Management: Cost Recovery Projections for 2009 [\$34,000,000] – In the 2008 Omnibus Appropriations Act, Congress imposed a one-time assessment fee of \$4,000 for applications for permits to drill (APDs) processed by the BLM. As the fee authority was included in the BLM's annual appropriations language, it expires at the end of 2008. The 2008 appropriations bill assumed the BLM would raise and retain \$25.5 million in offsetting collections through this authority, allowing Congress to impose a significant reduction in direct appropriations for the BLM's oil and gas management program without reducing the funds available for processing APDs and associated use authorizations. The 2009 budget request effectively makes permanent the intent of the 2008 Congressional action with respect to charging a fee to process APDs. The Administration will re-propose legislation to amend Section 365 of the Energy Policy Act of 2005 to allow the BLM to undertake a rulemaking to permanently institute cost recovery fees on APDs. The 2009 budget assumes an initial APD assessment fee of \$4,150 that is estimated to generate \$34 million in cost recoveries. The funds will be deposited in the Service Charges, Deposits and Forfeitures account.

Oil and Gas Management: Shift Funds from Oil Shale EIS to Oil and Gas Inspection and Enforcement [\$400,000] – In 2009, \$400,000 in base funding for the oil shale program will be redirected to oil and gas inspection activities to improve the BLM's ability to keep up with the pace of industry's on-the-ground operations and better ensure that oil and gas operations are conducted in an environmentally sound manner. The redirected \$400,000 for inspections is in addition to the base funding of \$1.951 million added by Congress in 2008, which will be retained in 2009 and used for inspection and production monitoring.

Other Legislative Budget Changes

The following proposals have been or will be directed to the appropriate authorizing committees:

Accelerated Coal Bonus Bid Payments - The 2009 budget request proposes to accelerate the schedule for bonus bid payments on all new coal leases. Full payment of bonus bids would be required within the first year of the lease sale. Current law requires the BLM to offer the deferred payment option for at least half of leases, allowing coal operators to spread the bonus bid payments over five years.

Amendment to Federal Lands Transaction Facilitation Act – The *Federal Land Transaction Facilitation Act* (FLTFA) sales program generates receipts which provide the BLM greater land acquisition funding than the Land and Water Conservation Fund (the BLM's traditional source of land acquisition funding). Unless reauthorized, FLTFA will sunset on July 24, 2010. The 2009 budget request proposes legislation to extend FLTFA authority beyond 2010 and to amend the BLM's land sale authority under FLTFA. The legislation will both expand the public lands available for disposal under FLTFA and change the distribution of the proceeds of those sales. Under the Act, the BLM is currently limited to selling lands identified for disposal in land-use

plans that were in effect prior to the enactment of FLTFA, and makes the proceeds available for the acquisition of other non-Federal lands within specially-designated areas such as National Parks, National Wildlife Refuges, and National Monuments. The 2009 budget request proposes to amend FLTFA to: extend FLTFA until January 1, 2018; expand the categories of lands eligible for acquisition and sale; authorize deposit of 30 percent of net sale proceeds (after deducting four percent for State payments and 20 percent for the BLM's sale expenses) for land acquisition and conservation enhancement projects on Federal land; and direct 70 percent of net sale proceeds into the General Fund of the US Treasury. This proposal will minimize the amount of Federal spending not subject to regular oversight through the appropriations process and will ensure that taxpayers directly benefit from these land sales. More detailed information about the BLM's land sales and acquisition programs are provided in the Collections, Permanent Operating Accounts, and the Realty and Ownership Management Activity-Subactivity sections of this document.

Elimination of the Range Improvement Fund – The 2009 President's budget request proposes to eliminate the Range Improvement Fund. This elimination will move more responsibility for construction and maintenance of public land projects to the public land users as well as other Management of Lands and Resources programs. The Administration submitted legislation on April 4, 2007 to amend the *Federal Land Policy and Management Act* to direct the 50 percent of grazing fee receipts currently deposited in the Range Improvement fund (i.e. the Federal share of such receipts) to be deposited in the General Fund of the Treasury.

Geothermal Energy Receipts — The Administration will resubmit legislation to repeal Sections 224 and 234 of the Energy Policy Act of 2005. Prior to passage of the Energy Policy Act, geothermal lease payments were directed 50 percent to States, 40 percent to the Reclamation Fund, and 10 percent to the General Fund. The Energy Policy Act changed this beginning in 2006 to direct 50 percent to States, 25 percent to counties, and 25 percent to a new BLM Geothermal Steam Act Implementation Fund. The repeal of Sections 224 and 234 will reverse these changes and restore the disposition of geothermal revenue to the historical formula of 50 percent to the States and 50 percent to the Treasury.

Authorization of Oil and Gas Leasing in Arctic National Wildlife Refuge (ANWR) – Consistent with past budget requests, the 2009 budget request again proposes that Congress enact legislation authorizing limited exploration and development of oil and gas resources within the Section 1002 planning area of ANWR, using the strictest environmental standards. The Budget Request assumes legislation would be enacted in time to allow a first lease sale in 2010.

Repeal APD Fee Prohibition in the Energy Policy Act of 2005 – The 2009 budget request for oil and gas management reflects a proposed transition from reliance on mandatory mineral leasing receipts authorized by Section 365 of the *Energy Policy Act* (i.e. the Pilot Office Fund) to cost recoveries. The Administration will be proposing legislation to repeal provisions in Section 365 that prohibit the BLM from implementing cost recovery fees for processing Applications for Permit to Drill (drilling permits) and divert mineral leasing receipts from the Treasury to the BLM. The BLM currently estimates it will spend approximately \$21 million in Section 365 receipts in 2008. The Administration will re-propose legislation to amend Section 365 of the Energy Policy Act of 2005 to allow the BLM to undertake a rulemaking to permanently institute cost recovery fees on APDs. The 2009 budget assumes an initial APD assessment fee of \$4,150 that is estimated to generate \$34 million in cost recoveries. The funds will be deposited in the Service Charges, Deposits and Forfeitures account.

The proposed increased reliance on cost recoveries is consistent with the findings of previous Inspector General Reports and the 2005 PART review of this program, which found that the program does not adequately charge identifiable users for costs incurred in their behalf.

The following proposal is contained in the appropriations language submitted as part of the 2009 President's budget request.

Extension of the Grazing Permit/Lease Renewal Timeline - The BLM is facing several challenges in issuing the grazing permit renewals, including an increase in litigation that requires more analysis in the associated National Environmental Policy Act documentation, as well as a 2007 wildfire season that temporarily diverted staff. The 2009 President's Budget Request proposes a one year extension, through the end of 2009, of Section 325 Interior Appropriation language (P.L. 108-108). This proposal is found in Section 418 of the General Provisions. The provision in P.L. 108-108 provided BLM the ability to renew grazing permit and leases before completion of environmental analyses, for the years 2004-2008.

Congressional Directives

The Bureau of Land Management is in the process of responding to requests for information from the House and Senate Appropriations Committees. Many of these requests are discussed in these justifications. A summary of some of the requests follows.

Energy and Minerals — House Report 110-187 accompanying the 2008 Omnibus Appropriations Act directs the BLM to evaluate procedures for funding energy and minerals activities; directs the BLM to carefully evaluate its charged-as-worked procedures; and report back to the Committee by March 20, 2008 on steps taken to assure the public that oil and gas and other mineral activities are not supported at the expense of other Bureau conservation programs. The BLM's National Energy Policy Office is preparing this report.

Realty and Ownership Management — House Report 110-187 accompanying the 2008 Omnibus Appropriations Act, directs the BLM to provide advance notice to the Congress in the event that the Department plans to approve any RS2477 claims, and provide quarterly reports to the Committee on the Bureau's activities concerning various claims under the RS2477 statute.

Realty and Ownership Management – Land Sales — House Report 110-187 accompanying the 2008 Omnibus Appropriations Act requests annual summaries of sales, expenditures, and fund balances in the budget justification from the entire Bureau's land sales authorizations. This report will be submitted to Congress under separate cover.

Resource Protection and Maintenance — House Report 110-187 accompanying the 2008 Omnibus Appropriations Act directs BLM to provide a report summarizing the extent to which existing and future plans include evaluations of the impacts of global climate change. The BLM is currently preparing this report.

National Landscape Conservation System — Senate Report No. 110-91, and the Explanatory Statement accompanying the 2008 Omnibus Appropriations Act direct the Bureau to present line item program elements for National Monuments, National Conservation Areas, and National Scenic and Historic Trails in future budget justifications, and to present annual expenditure and outcome reports, presenting expenditures by unit and subactivity, by December 31, of the subsequent fiscal year. The BLM has developed a separate subactivity to fund the National Monuments and National Conservation Areas. Funding tables showing allocations for the National Monuments and National Conservation Areas and other NLCS units are provided in the Emphasis Area tab.

PRESIDENT'S MANAGEMENT AGENDA

The BLM is committed to continuing active implementation of the President's Management Agenda in 2009 for improving management and performance of the Federal Government, and for practicing the Secretary's vision of citizen-centered management excellence.

Budget and Performance Integration

The *Government Performance and Results Act (GPRA)* requires all organizations in the Federal government to fully integrate planning or strategic goals with performance objectives in the development of their budgets. Performance Measures developed in the Strategic Plan structure give agencies a tool with which to measure the outcomes of their efforts and evaluate the results. The BLM has made progress in implementing Budget and Performance Integration by completing the following actions.

- The BLM implemented Activity Based Costing in 2001 and has been using the Activity Based Costing Information to evaluate and improve annual performance since 2002. The BLM's cost and performance data available in its Cost Management System is used as a principle means to evaluate the costs of the BLM's workloads as well as trends in performance and the efficiencies achieved. In 2008, a full review of prior year (2005-2007) financial and performance information was completed using the Management Information System, and the cost management capabilities of Activity Based Costing (ABC). Results of the review were used to provide the final allocations for the 2008 Annual Work Plan, provide allocations for the 2009 Planning Target Allocation, and to develop the 2009 President's Budget request.
- The BLM participated in the review and updating of the Department of the Interior 2007-2012 Strategic Plan and updated the BLM 2007-2012 Operating Plan. These plans contain a limited number of long-term and annual goals, and include all of the approved program assessment (PART) recommended performance measures.
- Performance appraisal plans for managers are tied directly to the Strategic Plan and Bureau Operating Plan goals and measures and the related performance targets are cascaded throughout the organization to individual employee appraisal plans.
- The BLM participates in quarterly reviews with the Department of Interior. The full cost of achieving performance goals and the marginal cost of the progress is reported during each quarterly review.

BLM's Implementation of the Program Assessment Rating Tool

The Program Assessment Rating Tool (PART) is a systematic method of assessing the performance of program activities across the Federal government that is designed to identify areas for improving program performance and to increase the link between performance to budget allocation decisions.

Two BLM programs, Mining Law Administration, and the *Southern Nevada Public Lands Management Act (SNPLMA)* did not have sufficient performance measures developed to

evaluate their effectiveness during their original assessment. Those programs have been developing performance measures and working with the Administration on other follow-up actions in preparation for re-assessment. Information on all of the completed PARTs may be found on the Office of Management and Budget website located at www.omb.gov/part.

Each program that has been assessed is required to develop at least one efficiency measure. The BLM is working on developing approved efficiency measures for all assessments. The BLM continues to use PART follow-up actions to improve program effectiveness and PART efficiency measures to demonstrate the relative cost-effectiveness of its programs in achieving goals. By presenting its performance targets and accomplishments in terms of annual outputs or outcomes, in the context of public demand, and by showing consistent improvement in unit cost and timeliness, the BLM can show that it is leveraging its investments in cost management and other systems to deliver better value to taxpayers. For example:

- The Realty and Lands Program uses a Cadastral Survey efficiency measure, *Percent of cadastral surveys completed within 18 months of being funded*, for measuring the BLM's ability to meet the needs of cadastral survey customers by completing surveys in a timely manner. *For example, the completion of a cadastral survey may allow land to be conveyed or a grazing authorization to be approved in a more timely manner.*
- In response to a PART recommendation, the BLM is working on a multi-year monitoring strategy to integrate and enhance the Bureau's on-going program-specific monitoring activities. In 2007, BLM will continue pilot projects to test areas of the strategy. Implementation strategies related to land health at the local, regional, and national scale will be completed in 2007.

Government Performance and Results Act (GPRA) Data Validation and Verification

The *Government Performance and Results Act* requires all agencies to describe the means by which performance will be validated and verified in annual performance plans. The BLM uses the Department of Interior's Data Validation and Verification checklist as a guide to ensure the overall reliability of the performance data that is collected and submitted. The checklist incorporates a number of sections which include:

- *Validation of Performance Measures:* In 2007, all of the performance measures the BLM uses were reviewed during the DOI Strategic Plan review process. The definitions for the performance measures were updated and the measurement processes clarified. Performance targets for each goal were evaluated and out-year strategies adjusted to reflect the current priorities and management decisions. The BLM uses a strategic matrix to map the relationship of individual performance to the goals. The strategic matrix and the workload and performance measure definitions are available to all employees on the BLM Budget and Cost Management websites.
- *Data Entry and Transfer:* The Performance Management Data System is used by the BLM to collect performance information. A data entry manual is available online and standard data entry policy is established for all levels of the organization. Performance reporting requirements and improvement procedures are issued annually. In 2007 policy was issued using Instruction Memorandum No. 2007-129.
- *Data Security and Integrity:* The BLM provides the same high level of security for performance data that it does for financial data. Firewalls/password protection, user rolls and access levels etc., are standard practices for reporting performance and financial data in the BLM. The BLM systems run a backup every night. The disaster recovery plan covers all financial systems including the Management Information System which houses the performance data.

- *Data Quality and Limitations:* Laws, BLM manuals, and program policy define the performance standards used consistently across the BLM. These standards are available in every office. Performance measure definitions also include the unit of measure, and/or measurement process. All offices are required to maintain documentation to support reported performance. Program case files and final reports are available in each office. Individual program data bases are also used to collect more detailed information. Quarterly reviews and program workshops are conducted to reinforce standard methods of data collection and verify consistency.
- *Oversight and Certification:* Performance reporting is cascaded to every level of the organization and is included in employee evaluations.

Section II of this document, Goal Performance Table, presents a consolidated view of the BLM's performance and funding (cost) information. The Goal Performance Table provides a comprehensive listing of all GPRA Strategic Plan and all PART performance measures, in addition to BLM performance measures.

Strategic Management of Human Capital

The BLM's Workforce Plan covers Fiscal Years 2008 through 2013 and addresses the requirements necessary to replenish skills and knowledge, improve work efficiencies, employee development, and succession planning. The BLM's workforce planning process integrates budget with performance to define the workforce allocation model. The BLM has an overall retirement eligibility rate of 35 percent over the next 5 years, however this rate is substantially higher in some key positions. The new Bureau Workforce Plan identifies five action areas to ensure BLM has the right person in the right place at the right time. BLM will focus efforts in recruitment where the BLM has initiated major recruitment programs to target entry level and mid-level employees to assist in the transition from an older, retirement-eligible workforce. The other four areas are succession management retention strategies, workforce management and organizational improvement and refinement. These programs have helped the BLM to develop tactics to improve the strategic management of human capital.

Competitive Sourcing

In accordance with the Federal Activities Inventory Reform Act (FAIR) of 1998, the BLM is assessing the quality and costs of the BLM's in-house performance capability compared to private sector performance capability. In addition, competitive sourcing also assists the BLM in evaluating performance and re-engineering activities for efficiency to ensure that customers, stakeholders, and citizens are provided services at the best possible value. Since FY 2002, the BLM has conducted one Standard study, 47 Express Reviews and five Streamlined studies.

FY 2007–

- The BLM analyzed the Administrative Support function of the Washington Office, National Interagency Fire Center, Alaska State Office and the Idaho State Office to determine if any savings or work improvement possibilities are feasible.
- Annual savings of \$2 million resulting from IT Helpdesk and IT security is largely achieved by doing work in-house, rather than outsourcing.

FY 2008–

- The BLM will analyze the inventory and monitoring functions throughout the Bureau. This feasibility analysis should be complete by the end of FY 2008.

FY 2009–

- The BLM will continue to assess the quality and costs of the BLM's in-house performance capacity as compared to private sector performance capacity, as appropriate.

Improved Financial Performance

The Improved Financial Performance scorecard requires that agencies meet nine standards of success to receive a “Green” status rating. Seven of these standards are compliance standards and two are results standards. The seven compliance standards focus on maintaining strong financial operations and compliance with laws, regulations, and standards. The BLM continues to make progress in a number of areas, including using financial information to inform decision-making and drive results as well as implementing a plan for continuously expanding and improving the usefulness of financial information. The BLM's MIS and Cost Management Systems provide all employees with up-to-date financial information to compare planned and budgetary resources with actual expenditures; and provide accurate information on the full and incremental cost of outputs, performance goals, and performance measures. The BLM's success in this area is evidenced by 13 consecutive years of unqualified audit opinions on its financial statements.

Expanding E-Government

The E-Government efforts will be concentrated in implementing government-wide projects, including the Geospatial One-Stop (GOS), which provides a spatial data “card catalog” of metadata for easier, more reliable public access to the Federal government's spatial information. The GOS should save the public hundreds of millions of dollars annually by eliminating redundant data collection and increasing opportunities for cost-sharing partnerships.

The BLM has posted the metadata and provided map services for Cadastral and Land and Minerals programs, and Federal surface management agency boundaries. The BLM has also provided metadata records from BLM clearinghouses to allow the public to find BLM spatial resource information more easily. The BLM will continue to post information to GOS via the LR2000 and NILS land and resource record automation projects (Legacy Rehost 2000 and National Integrated and Land System), as well as expanded partnerships to enhance and improve the quality of data that is provided to the public. The BLM will also continue to fine-tune the BLM's web presence and other means of electronic communications, such as targeted e-mails, video and audio, to more efficiently and effectively deliver the BLM's message and information to the public.

The BLM invests funds in IT Support for Resources and Mineral Land Use Planning (e-Planning), which is a system based on various commercial off-the-shelf products that are integrated to provide a suite of sophisticated, yet easy-to-use tools that include the ability to perform several tasks listed below.

The e-Planning system can:

- Write, edit, share, peer-to-peer review and approve multi-authored project text;
- Publish documents in multiple formats such as web, CD-ROM, paper or PDF;
- Accept public comments directly into a database to cut down on spam;
- Encourage more substantive comments that are specific and tied to the text;
- View maps related to the data;

- Process public comments;
- Establish and follow predefined workflows;
- Create dynamic and interactive links between textual information and the geospatial data supporting and describing the text;
- Utilize decision support tools;
- Take advantage of a centralized library of multiple document templates and other items;
- Identify and reuse content; and
- Manage records to comply with the National Archive and Records Administration's requirements.

These tasks as well as the content re-use should aid the BLM with reducing the amount of time, and therefore the costs, required to produce a Resource Management Plan. The BLM anticipates that e-Planning will also provide better collaboration with cooperating agencies and the public by making land use and NEPA documentation available 24 hours a day, seven days a week. Capital Asset Justification for the BLM's major IT investments can be viewed at <http://www.doi.gov/ocio/cp/index.html>.

Asset Management

As part of Executive Order 13327 – Federal Real Property Asset Management of February 6, 2004, the BLM has developed an Asset Management Plan (AMP) to promote the efficient and economical use of Federal real property resources in accordance with their value as national assets. The objectives of the AMP are to assist in managing the BLM's portfolio of constructed assets; to reduce non-mission dependent assets; and to improve the condition of mission critical and mission dependent assets. The expected result is an inventory of constructed assets at the right size, in good condition, and which can be managed at an appropriate cost to meet BLM mission needs. The AMP addresses the need to have an accurate inventory of BLM constructed assets and articulates the BLM strategy and plan of action for improving the management and conditions of these assets. The plan utilizes two key indices that assess those assets which have the highest priority to the BLM mission and those that can possibly be disposed of, and the physical condition of these assets. The two indices are the Asset Priority Index (API), which assists the manager in assessing the priority, or level of importance of constructed assets; and the Facility Condition Index (FCI), which is a ratio of needed repairs on an asset divided by the total value of the asset. These indicators will assist BLM in optimizing its Annual and Deferred Maintenance programs by disposing of unnecessary assets and redirecting funds to those assets that are critical to the mission of BLM. Please see the table below for the quantity of disposed fleet and heavy vehicle assets and the funds retained to purchase new more efficient assets.

In addition to developing an Asset Management Plan, BLM maintains and updates Site-Specific Asset Business Plans (ABP) in compliance with the Department's guidance. The ABP covers all aspects of the BLM's real property owned and leased assets inventory. The ABP also provides important evidence that managers are managing Interior assets efficiently and effectively at each site. The BLM will continue to update and maintain a current and accurate inventory in the Office of Management and Budget-sponsored Federal Real Property Profile (FRPP) electronic database on bureau real property. Progress towards meeting the goals of the DOI's Asset Management Program will be measured in accordance with metrics in the DOI's Strategic Plan.

| FY 2005-2007 BLM Disposed Assets: Fleet & Heavy Equipment | | | | |
|--|-------------|-------------|-------------|--------------|
| | 2005 | 2006 | 2007 | Total |
| Number | 337 | 349 | 472 | 1158 |
| Value* | \$2,906,000 | \$3,392,000 | \$4,852,000 | \$11,150,000 |

Research and Development

The DOI is using the Administration's Research and Development (R&D) investment criteria to assess the value of the BLM's R&D program. These guidelines are intended to ensure that any information disseminated by the BLM will be of high quality, accurate, and useable. The guidelines also provide the mechanism for the public to challenge the quality of the information used by the BLM and to receive a response to those challenges. More information about BLM's R&D program is located in the cross-cutting section, as well as under a separate tab labeled Research and Development.

Energy Management at Interior Facilities

As mandated in the Presidential directives of September 26, 2005, all Federal agencies shall institute Fuel Conservation Initiatives to conserve energy. Based upon this mandate the BLM has provided direction to all State and Field Offices. The direction lists specific long-term and short-term actions to conserve electricity, fuel oil, natural gas and fuel for vehicles and equipment. The BLM will also achieve energy savings through use of energy-efficient light bulbs.

Fleet Transportation

The BLM currently manages a fleet of 5,244 vehicles at a cost of \$40.6 million. Again in 2008, the BLM will require detailed fleet plans from each of its BLM State Offices. An ongoing initiative focuses on economic-based strategies, including: implementation of life-cycle replacement schedules; disposal of underutilized vehicles and vehicles that have surpassed their lifecycle; use of fleet performance measures; use of energy-saving practices and expanded use of alternate-fueled vehicles, such as a three-miles-per gallon improvement in fuel efficiency; and expanded focus on increased accountability for fuel costs by all offices.

Environmental Management

The BLM issued the Environmental Management System policy in May 2006 and is currently working to implement a pilot in the Washington Office and in the Wyoming State Office. The results of the pilots will be analyzed and the BLM will move forward in implementing this System at all appropriate BLM organizational levels. In addition, the BLM continues to reduce environmental impacts of its activities through chemical reduction, environmentally preferable purchasing, sustainability, energy conservation, use of alternative energy sources, and electronic stewardship. A few of the many BLM goals and accomplishments are identified below. The BLM is:

- Developing an integrated "Greening" strategy for coordinating the efforts of States, Centers, and the Washington Office in order to efficiently achieve the BLM's environmental goals and objectives;

- Reducing specific chemicals and solid waste in accordance with the pollution prevention and recycling provisions of the Resource Conservation and Recovery Act (RCRA), pertinent regulations, and Departmental directives;
- Implementing sustainable building design principles that encompass site planning, building design, materials selection, and life cycle management of new structures to insure environmentally sustainable operations;
- Identifying and installing energy conservation measures at all appropriate BLM facilities under the Energy Savings Performance Contract;
- Using the Compliance Assessment - Safety, Health, and the Environment program as the primary means to conduct environmental audits, identify findings, analyze root causes, and monitor corrective actions in order to ensure that BLM programs and facilities are operating in a safe and environmentally compliant manner.
- Achieving energy savings through use of energy-efficient light bulbs.

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EMPHASIS AREAS

The BLM's Budget Strategy Team develops recommendations that guide the budget and operational priorities for the Bureau. This team advises the BLM Director and consists of members from all levels of the organization, including two State Directors, a Field Manager, a District Manager, a State Office Budget Officer, the Bureau Budget Officer, Assistant Directors in the Washington Office, and the Deputy Director for Operations. In spring 2007, the Budget Strategy Team identified the six priority emphasis areas for the next three to five years as follows: 1) Land Health, 2) NLCS, 3) Border Issues, 4) Energy Security, 5) Community Growth and 6) Non-Energy Commodity Use. The 2009-2012 emphasis areas lay out priority work that will allow BLM to meet the National priorities and aforementioned challenges.

The 2009-2012 emphasis areas reflect changes since the original emphasis areas were developed in 2003, including revisions and development of two new emphasis areas. In developing the emphasis areas, the Team considered the dramatic social and ecological changes taking place across the West affecting the BLM's on-the-ground work, risks and opportunities, identified how BLM programs can collaborate to meet the goals, identified both internal and possible external funding sources, and for some areas, identified criteria for allocating funds to priority work by state or region. The Team considered the Administration's and the Secretary of the Interior's priorities for the management of public lands, the DOI 2007-2012 Strategic Plan, as well as the on-the-ground needs and issues identified by the BLM State Directors.

Based on the 2009-2012 emphasis areas, the BLM developed initiatives and programs to be implemented in 2009. The emphasis areas, and many of the initiatives and programs are supported with funding from several budget activities and subactivities, consistent with the philosophy that the BLM can more effectively address land management challenges from an interdisciplinary perspective. This section provides a more detailed description of the major initiatives and programs promulgated from the 2009-2012 emphasis areas.

Land Health

The BLM will take a holistic, landscape-level approach to managing the public lands. This includes identifying key areas important for sustaining America's wildlife resources and implementing a program to ensure species continue to remain healthy and resilient in light of continuing increased pressures on public lands. Recent drought cycles, catastrophic fires, and new invasions of harmful non-native species have stressed land health and taxed managers' ability to ensure ecological integrity while accommodating increased demands for public land uses across the landscape. A new focus will be placed on giving land managers the tools they need to accomplish land health goals across multiple planning units, engaging partners who can join with the BLM in actively achieving a common landscape vision, and managing multiple public land uses in a way that preserves the health of the land for future generations. Private landowners and public land users will have increased opportunities to assist land managers in meeting these goals.

Presidential Initiatives such as the Healthy Forests Initiative, National Fire Plan, Healthy Lands Initiative and the Northwest Forest Plan combined with existing landscape-level programs such as the Wyoming Landscape Conservation Initiative, the Great Basin Restoration Initiative, and others modeled after them, will be the primary vehicles that will drive public lands toward a new, sustainable level of health and productivity to meet the needs of future generations.

The BLM will focus on land resource rehabilitation, protection, and management for multiple objectives including: biological diversity, preservation, and sustainable development of the resources. Land conservation restoration efforts are targeted towards priority watersheds to achieve integrated resource objectives. The BLM's Healthy Lands Initiative is one of the many initiatives and programs addressing land health.

HEALTHY LANDS INITIATIVE

The Secretary of the Interior launched the Healthy Lands Initiative (HLI) in 2007 to accelerate restoration, increase productivity, and improve the health of public lands in the Western United States. In his announcement April 10, 2007, Interior Secretary Kempthorne said, "We developed the Healthy Lands Initiative to get out in front of, as well as respond to, a multitude of pressures on the public lands – pressures that come in the form of increased urban-suburban development; increased outdoor recreational activity; rising demands for energy; impacts from large-scale wildfires; and the effects of an ongoing weed invasion."

The Long Term Goal of the HLI is to preserve the diversity and productivity of public and private lands across the landscape. Through partnerships, BLM plans to implement land restoration activities that will help preclude the need to list species under the Endangered Species Act (ESA). One species of particular concern is the sage-grouse, whose habitat spans 11 Western States. Many of the HLI projects will restore or improve habitat for sage-grouse and a number of other sagebrush-dependent species. BLM will continue to allow for managed development, including energy and other public land uses.

BLM will accomplish the goal of HLI through interagency coordination (BLM, USGS, FWS and other appropriate federal and State agencies) to:

- Engage cooperators and affected landowners to expand and accelerate habitat restoration, increase habitat connectivity, and improve habitat resilience so that wide-ranging species can flourish.
- Complete regional assessments across large landscapes and jurisdictions.
- Amend or update Land Use Plans where necessary.
- Identify management priorities at a regional scale.
- Strategically implement vegetation enhancement treatments at the landscape level to include Federal and non-Federal lands, investing time, money and effort in the areas that stand to reap the greatest environmental benefit. (Where appropriate, emphasis will be on units of the National Landscape Conservation System, National Wildlife Refuge System, state and local wildlife management areas, areas of connectivity and other high habitat value lands.)
- Strategically focus BLM base appropriations toward the HLI emphasis areas within each state.
- Help recover listed species under the Endangered Species Act and help preclude the need to list additional species by restoring the habitat needed by candidate, special status, or other species of management concern while providing for public land uses.
- Identify species of management concern and the threats associated with them.
- Increase opportunities to leverage cooperative solutions and funding across ownerships and jurisdictions by working with partners and local communities to improve vegetation communities.
- Complement strategically designed habitat reclamation and mitigation projects required of commercial operators on public lands.
- Help control exotic invasive plants and establish native plant communities where possible.

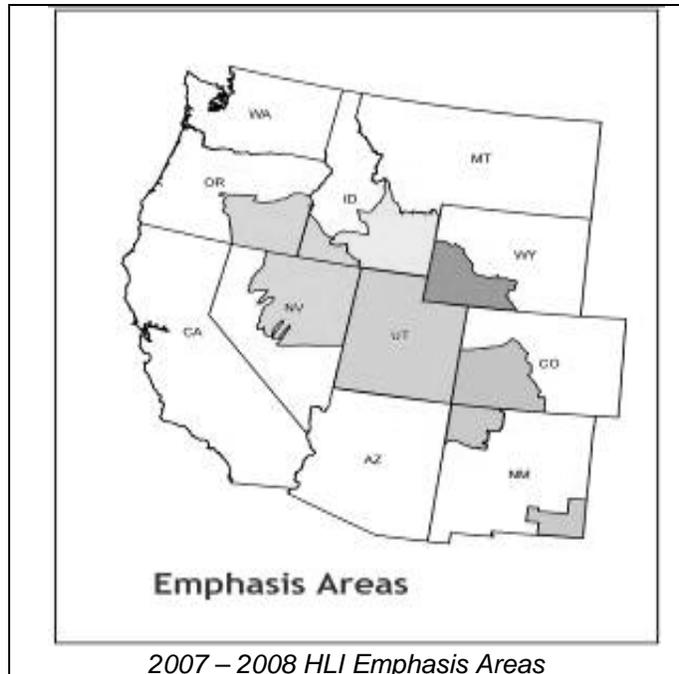
Appropriated funds will be leveraged through partnership contributions to increase land restoration treatments across multiple jurisdictions. HLI has already had great success in bringing together partners with a shared interest in protecting, restoring, and enhancing our multi-resource ecosystems. In 2007, \$2.0 million in partnership contributions were received in response to the \$3.0 million in new HLI funding that BLM received. Building on this base of support in 2008, partners are expected to contribute \$3.4 million to augment BLM HLI funding of \$4.9 million. Increases in BLM HLI funding generally lead to proportionate increases in partner contributions.

HLI is an approach to land management that increases the pace of and more effectively implements land health treatments by focusing on priority HLI emphasis areas at a landscape level with the support of multiple partners. The six HLI emphasis areas selected in 2007 - 2008 are located in Utah, New Mexico, Southwest Wyoming, Southeast Oregon-Southwest Idaho-Northern Nevada, South-central Idaho, and western Colorado.

These HLI emphasis areas were initially selected due to an urgent need to maintain, improve, and restore wildlife habitat for species of concern to help preclude the need to list those species by taking a landscape-level approach. Concern about habitat was spurred in part due to the tremendous increase in oil and gas development occurring within many of the HLI emphasis areas.

Continued implementation of HLI will:

- Concentrate restoration efforts in strategic areas that will provide the maximum benefit to species of concern.
- Leverage new and continuing partnership funding and demonstrate a variety of models of success.
- Establish or enhance existing partnerships so that multiple jurisdictions are included in the restoration/reclamation efforts.
- Reduce BLM's overall unit cost for treatments through economies of scale achieved through the utilization of one contract for all partners.



Critical Factors

The management of natural resources is always subject to climatic conditions and changes. The Western States have experienced extreme drought conditions for several years. In addition, the frequency of wildfires and the expansion of invasive weeds directly affect the timing and type of land health treatments. During times of frequent wildfires, planned land health treatments may be foregone to ensure that emergency stabilization of public lands can take place. For example in 2007, Utah experienced wildfires in locations planned for land health treatments. Litigation also may delay or cancel planned land health treatments.

RESTORE NEW MEXICO: Pecos District, A Healthy Lands Initiative Success Story

Conservation - Protection of Large Scale, Multi-Resource Ecosystems: The Pecos District staff has identified priority landscapes and watersheds as having significant invasive shrub encroachment into the desert grassland. Eliminating targeted invasive species results in flourishing native grasses and forbs, restored biodiversity, enhanced wildlife habitat, increased water flow and water quality due to increased soil infiltration, and decreased erosion.

Connectivity - Reduced Habitat Fragmentation: Working closely with private, state, and other federal partners, wildlife habitat fragmentation was reduced through the treatment of 40,000 acres of BLM, 9,043 acres of private and State land, and 12,013 acres of other federal lands. Treatments were conducted in habitat for the Federally listed Aplomando Falcon and in habitat for the Lesser Prairie Chicken, a Candidate species.

Partnerships: New Mexico BLM is engaging partners and inviting the public to participate in the restoration of the habitat on public and private lands. Healthy Lands Initiative partners in New Mexico consist of nine key organizations and groups, and many individuals who have each contributed in their own significant and unique way:

- New Mexico Association of Conservation Districts
- Natural Resources Conservation Service
- Carlsbad Soil and Water Conservation District
- New Mexico State Land Office
- New Mexico Department of Game and Fish
- Southeastern New Mexico Ranching Community
- Energy and Power Industry Partners
- Bureau of Land Management: Pecos District, New Mexico
- County Agencies



Mesquite invades and degrades sites.



After mesquite was sprayed and killed, native plants flourish.

Transparency – Better Public and Stakeholder Involvement at all Stages: Partners were involved early, through the processes of environmental planning, conducting landscape assessments, and monitoring. The NEPA process allows for grassland restoration projects proposed by BLM staff in consultation with the ranchers and other affected users to be reviewed by the community of interested parties. Upon completion of review, the parties worked together to identify areas where brush infestation is more prevalent and can benefit the most from proposed treatments.

Application – Across BLM Lands and Other Jurisdictions as Appropriate: 61,056 acres within the priority landscapes in southwestern New Mexico were treated for the invasive species mesquite. Significant progress has come from partners working together, focusing on a landscape scale.

Key restoration accomplishments include:

- Reversing the expansion of invasive and exotic plant species.
- Reversing habitat fragmentation.
- Restoring native habitat for wildlife and endangered species.
- Improving water quality and quantity.

Coordination with other Federal Agencies

The work of the USGS and the FWS are critical to the success of HLI. In 2009, USGS is proposing a funding level of \$5.0 million to conduct an ecological assessment to build on the baseline of scientific information related to wildlife habitat and development activities in the Wyoming HLI emphasis area; identify strategic, integrated monitoring protocols; organize a regional geospatial database to store collected information and make it available to all partners; and organize and conduct workshops in HLI emphasis areas to identify needs and appropriate science to meet HLI goals.

FWS is proposing a funding level of \$2.0 million in support of the Wyoming HLI emphasis area to provide timely planning and consultation expertise to BLM to ensure that energy development impacts to wildlife and habitat are effectively mitigated and to help preclude the need for listing of species; undertake species conservation activities on federal and non-federal lands; increase assistance to private landowners to improve habitat and protect species on private lands; and conduct fish habitat restoration projects on federal and non-federal lands.

An excellent example of coordination with other agencies is occurring in the Wyoming HLI emphasis area, the Wyoming Conservation Landscape Initiative (WLCI). The USGS, FWS, Wyoming Game and Fish Department, and Wyoming Department of Agriculture each have an employee stationed at the BLM coordinating office for WLCI in Rock Springs. These employees are actively involved in project solicitation, project development, establishing project selection criteria, and project selection. Additionally, the USGS is the lead agency for the science strategy and will be hosting a workshop in March of 2008 to present the comprehensive assessment for the WLCI area, which has identified priority project areas, priority species for conservation action in these areas, and how projects will benefit the species of concern. Information from this workshop and the existing science plan will be used to identify and plan future projects to ensure integration of science information and on-the-ground implementation actions.

Coordination with other BLM Programs

The HLI is an integral part of many BLM programs. Each year, from 2007 – 2009, BLM is spending \$8.2 million in base MLR subactivity program funding on similar landscape restoration treatments in the HLI emphasis areas in addition to the HLI funding to supporting HLI projects. A number of programs are working closely together to develop 2009 proposed work within the HLI emphasis areas. These programs are listed below. Performance measures and targets are reported under these programs.

- National Landscape Conservation System (NLCS)–
 - Implementation of Integrated Weed Management Projects
 - Implementation of Restoration Projects
- Fuels Management
- Invasive and Noxious Weed Program
- Wildlife and Fisheries Programs
- Threatened and Endangered Species Program
- Rangeland Management Program
- Healthy Forests Initiative
- Soil, Water, and Air Management

HLI directly supports the BLM's Land Health emphasis area by funding projects that improve habitat, watershed health, and restore landscapes. HLI supports the National Landscape Conservation System (NLCS) emphasis area by implementing projects across administrative boundaries to treat watersheds holistically. Some HLI projects are within NLCS units. HLI also supports the BLM's Non-Energy Commodity Use emphasis area because treatments within rangeland, forests, and woodlands may produce by-products, such as thinning pinyon-juniper woodlands.

Means and Strategies - The strategy for the HLI consists of three components:

(1) **HLI funding** to pay for strategic, collaborative conservation and restoration activities across large landscapes, matched by partner contributions.

The BLM will leverage appropriated funding with matching funds provided by other Federal agencies, state, local and tribal governments; philanthropic organizations; advocacy groups; and energy industry partners.

(2) **HLI policy tools** to facilitate federal agency achievement of landscape level restoration goals. An entire suite of policy tools is being developed by the BLM to support HLI, including:

- Clarification of the BLM Mitigation Policy, including off-site mitigation.
- Clarification of the BLM use of appropriated funds for work on non-Federal lands policy.
- Use of native plants and seeds.
- Clarification of planning policies.

(3) **HLI assessment and planning** to provide critical information on land health required for implementation, monitoring, and adaptive management.

- The BLM will continue its collaborative work with the USGS, FWS, and other partners to refine and institutionalize the process for conducting regional assessments of ecological condition, trends, land stressors, and for monitoring change.
- The BLM will identify priority regions for conducting regional assessments, and identify priority areas for conservation and restoration across multiple jurisdictions.
- Complete any required planning, environmental assessment, and Threatened & Endangered species or cultural clearances for proposed conservation and restoration activities in identified priority areas.

Criteria Used to Select Project Proposals

Priority will be given to those HLI project proposals that:

- Focus on regionally significant resource values.
- Address threats to relatively intact areas or areas functioning at risk including habitat fragmentation, as opposed to restoring significantly deteriorated areas.
- Contain a well-thought through three to five year program of work, including a strategy for sequencing projects and for tracking and reporting on accomplishments.
- Build on existing cross-program and cross-jurisdictional partnerships.
- Include innovative approaches to sharing resources and skills.
- Demonstrate management capacity and commitment.

Funding – In 2007 BLM used \$3.0 million to establish a new subactivity for HLI to track fund distribution, performance, and accomplishments. In 2008 and beyond, the HLI subactivity is

dropped, and funds will be distributed and tracked in existing BLM MLR subactivities as directed by Congress.

BLM leverages appropriated base program funding with matching funding provided by other Federal agencies, State, local and tribal governments; philanthropic organizations; advocacy groups; and energy industry partners.

In 2009, the landscape restoration component of the HLI is expanded to seven geographic locations and a \$10.0 million increase is requested for a total of \$14.9 million in HLI funding in addition to the \$8.2 million in funding used for HLI restoration activities from other base subactivity funding. California (Modoc Plateau, San Joaquin Valley, and California Desert areas) will be added as an HLI emphasis area to the six 2008 HLI emphasis areas, and the northwest portion of Colorado will be added to the Colorado HLI emphasis area.

Strategic Plan – The Initiative supports three of the Department’s Strategic Plan mission areas:

- **Resource Protection:** by improving the health of watersheds and landscapes which are DOI-managed or influenced in a manner consistent with obligations regarding the allocation and use of water.
- **Resource Use:** by managing or influencing resource use to enhance public benefit, promote responsible use, and ensure optimal value.
- **Serving Communities:** through increasing economic self-sufficiency of local areas.

| HLI FUNDING | | | |
|--|---------------------|------------------------|-------------------------|
| SUBACTIVITY | 2007 ACTUAL | 2008 ENACTED | 2009 PB |
| HLI | \$3,000,000 | N/A | N/A |
| SOIL, WATER, AIR | N/A | 0 | \$3,000,000 |
| RANGE | N/A | \$2,461,000 | \$2,961,000 |
| FORESTRY | N/A | 0 | \$150,000 |
| RIPARIAN | N/A | \$492,000 | 1,992,000 |
| WILDLIFE | N/A | \$1,477,000 | \$5,977,000 |
| FISHERIES | N/A | \$492,000 | \$292,000 |
| THREATENED & ENDANGERED SPECIES | N/A | 0 | \$550,000 |
| TOTAL – NEW HLI FUNDING | \$3,000,000 | \$4,922,000 | \$14,922,000 |
| BASE FUNDING FROM VARIOUS MLR SUBACTIVITIES | est.\$8,200,000 | est.\$8,200,000 | est.\$8,200,000 |
| TOTAL BLM HLI FUNDING | \$11,200,000 | \$12,922,000 | \$22,922,000 |
| PARTNER CONTRIBUTIONS | \$2,000,000 | est.\$3,400,000 | est.\$10,000,000 |
| FUND DISTRIBUTION BY EMPHASIS AREA | 2007 ACTUAL | 2008 ENACTED | 2009 PB |
| CALIFORNIA | N/A | N/A | \$1,422,000 |
| COLORADO LANDSCAPE CONSERVATION INITIATIVE | \$325,000 | \$394,000 | \$2,000,000 |
| SOUTHERN IDAHO/SNAKE RIVER PLAIN | \$380,000 | \$373,000 | \$1,500,000 |
| RESTORE NEW MEXICO | \$1,000,000 | \$1,398,000 | \$3,500,000 |
| UTAH WATERSHED RESTORATION INITIATIVE | \$439,000 | \$738,000 | \$2,000,000 |
| SW WYOMING LANDSCAPE CONSERVATION INITIATIVE | \$402,000 | \$1,231,000 | \$2,000,000 |
| OR-ID-NV COOPERATIVE SHRUB-STEPPE RESTORATION INITIATIVE | \$454,000 | \$600,000 | \$2,500,000 |
| TOTAL – NEW HLI FUNDING | \$3,000,000 | \$4,922,000 | \$14,922,000 |

HLI Accomplishments and Plans for the Future

2007

In 2007, HLI funding of \$3.0 million served as a catalyst to integrate work internally across programs and externally across ownerships to accomplish more land health treatments than any one program or entity could accomplish alone. Working together, programs and partners planned and executed landscape level treatments in priority areas within critical watersheds. The \$3.0 million HLI funding in 2007 directly paid for treatments on 72,000 acres of BLM land. The treatments included: improving wildlife habitat and vegetative conditions on 48,136 acres of shrub/grass/woodland; reducing fuels and improving the composition of herbaceous vegetation on 18,377 acres outside the wildland urban interface (WUI) and 4,986 acres within the WUI; and improving 580 acres of wetlands. In addition, partnership contributions and cooperation resulted in treatments on non-BLM lands within the same critical watersheds as the treated BLM lands, further enhancing and improving priority wildlife habitat, and reducing habitat fragmentation. Multiple, large scale contracts for land treatments act as incentives to businesses to decrease per acre prices and bid competitively which further benefits BLM and opens the door for more land health treatments.



Grasses are progressing towards a restored condition in an Idaho HLI project.

As just one example of how the states are creating a snowball effect with the new HLI funding, in 2007 BLM New Mexico used a \$1.0 million HLI distribution to successfully treat over 52,000 acres of Federal land and 9,043 acres of private and state lands using aerial herbicide applications to spray mesquite brush that is invading native grasslands. BLM conducted the mesquite control in a watershed that is habitat for a Federal Candidate Species, the Lesser Prairie Chicken. Then, by using the \$1.0 million as a catalyst, BLM New Mexico leveraged additional funding and resources totaling approximately \$5.75 million from base MLR subactivities and external partners (\$1.3 million from the Natural Resource Conservation Service, \$146,000 from New Mexico Game and Fish Department, \$4.3 million MLR) to complete an additional 210,000 acres of landscape treatments.

Included in the additional 210,000 acres treated are the following:

- About 30,000 acres were aurally sprayed to improve habitat for the Lesser Prairie Chicken and the Sand Dune Lizard, a species of management concern.
- 500 acres of land that had been impacted by old oil and gas activities was reclaimed, resulting in habitat improvement and defragmentation of 50,000 acres of Lesser Prairie Chicken habitat.
- 60,000 acres of creosote, an invasive shrub species, was aurally sprayed to restore watershed and rangeland health in the Joranado watershed northeast of Las Cruces.

2008

In 2008, BLM received \$4.9 million for HLI, as well as about \$8.2 million in other base subactivities, to implement HLI restoration activities. Continued funding cements the foundation that BLM is building with myriad partners. The strength of partnerships – a unique blend of industry, government, tribal, academic, conservation groups, and individuals – is in its diversity and determination to focus national attention and resources on restoring land health. BLM is demonstrating a commitment to improving the health of the land across ownerships on a scale that will make a significant difference in achieving the goals of protecting, restoring, and enhancing multi-resource ecosystems.

2008 new HLI funding will accomplish the following activities on BLM lands in six HLI emphasis areas:

- Improve 123,000 acres of shrub/grass/woodlands.
- Apply invasive species control treatments on 5,000 acres.
- Enhance 77 miles of streams.

In addition, other MLR base funding of about \$8.2 million and partnership funding will expand the size of the area to be improved.

For the most part, 2007 and 2008 HLI treatments fall into the general categories of rangeland and vegetation improvements, riparian and watershed improvements, wildlife habitat improvement plans, and invasive weed treatments.



Stage Road Sagebrush Project: planting sagebrush seedlings with a water wheel planter. Idaho Falls District.



Rotomowing a fuels break in the Big Desert project area in Southeastern Idaho.

Big Desert - An HLI Success Story
Restoring Sage-Grouse Habitat in Southeastern Idaho

The Big Desert Sage-grouse Planning Area in Southeastern Idaho is within the Southern Idaho Snake River Plain HLI area and includes nearly 850,000 acres of land that was a relatively intact stronghold for sage-grouse, a species of management concern, and other sagebrush dependent species. That changed from 1990-2003 when 63 percent of the Big Desert Sage-grouse Planning Area burned at least once and several large blocks of rangeland burned twice. Additional wildfires have occurred since 2003.

Healthy Lands Initiative funds were used starting in 2007 to accelerate the restoration of burned areas where cheatgrass encroachment was precluding natural recovery of sagebrush-steppe vegetation. The Crystal Sage-Grouse Restoration HLI project treated 9,200 acres of degraded sagebrush steppe, using heavy livestock grazing followed by an application of Roundup herbicide to greatly reduce cheatgrass infestation. 2008 HLI funds were then used to seed a native species seed mix, including sagebrush, on the Crystal Sage-Grouse Restoration project in the fall of 2007.

Other 2008 projects approved for HLI funding in the Big Desert include the Stage Road Sage-Grouse Restoration Project, a 2,000 acre native seeding project, and the Big Desert Rotomowing Project that includes strategic reduction of heavy fuels along critical roads in the Big Desert. The rotomower is a large mower that attaches to a rubber-tired tractor. Rotomowing of fuel breaks will lessen the probability of future fires on nearly 20,000 acres, including the restoration projects that have recently been completed.

BLM partners in all of these projects included Craters of the Moon National Park, BLM livestock permittees, and Idaho Department of Fish and Game.

These HLI projects are located strategically within the Big Desert and complement the other Fuels and Emergency Stabilization and Rehabilitation (ES&R) projects that have been implemented since 1990 when the large wildfires started. The Mule Butte ES&R/Fuels restoration project (6,000 acres) completed in 1999-2001 is adjacent to the Crystal Sage-Grouse Restoration project. The 2007 Homestead ES&R project (1,300 acres) and the combined No.2 well, Round Butte, Stage Road, and Eastside Sheep fire rehabilitation and fuels treatments projects total 14,000 acres and are strategically located within the Big Desert.

The combined HLI, ES&R, and Fuels treatment projects within the Big Desert will greatly lessen the potential loss of remaining unburned sagebrush habitat and assist in the long-term recovery of the seeded areas. This matrix of projects encompasses a significant portion of the Big Desert and is designed to reduce the incidence and scale of wildfires and improve the condition and coverage of sage-grouse and native sagebrush habitat.

2009

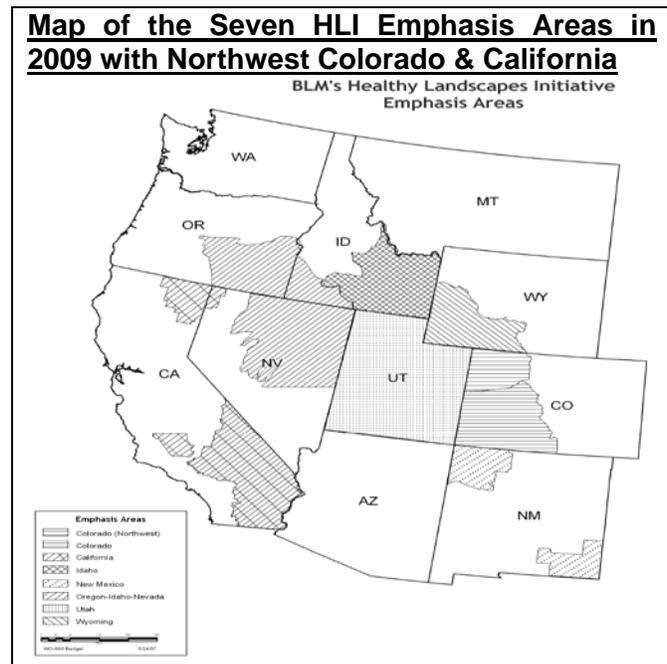
The 2009 budget request for the Healthy Lands Initiative (HLI) is \$14,922,000, a net program change of +\$10,000,000 from the 2008 enacted. This funding level would enable BLM to launch aggressive landscape-scale habitat enhancement projects and potentially to secure additional funding from non-governmental partners, which are critical to BLM efforts and efficiencies of scale. This funding is required to continue to move ecosystems in decline to renewed vigor and abundance, at a level significant enough to make a difference on expansive landscapes.

The BLM will focus HLI appropriations on priorities established by the Director. 2009 priorities include treatments designed to:

- Increase the functioning or the restoration of sage-grouse habitat.
- Mitigate impacts associated with development of energy resources and the expansion of communities into wildland urban interface areas.
- Restore resiliency to vegetative communities after natural events such as wildfire and the invasion of noxious weeds.

In 2009, the BLM will continue the institutionalization of the landscape level land health treatments that characterize HLI, a process begun in 2008. In part, this will be accomplished through the implementation of recently completed Land Use Plans, the amendment of plans where necessary, and the maintenance of plans within the normal Land Use Planning cycle.

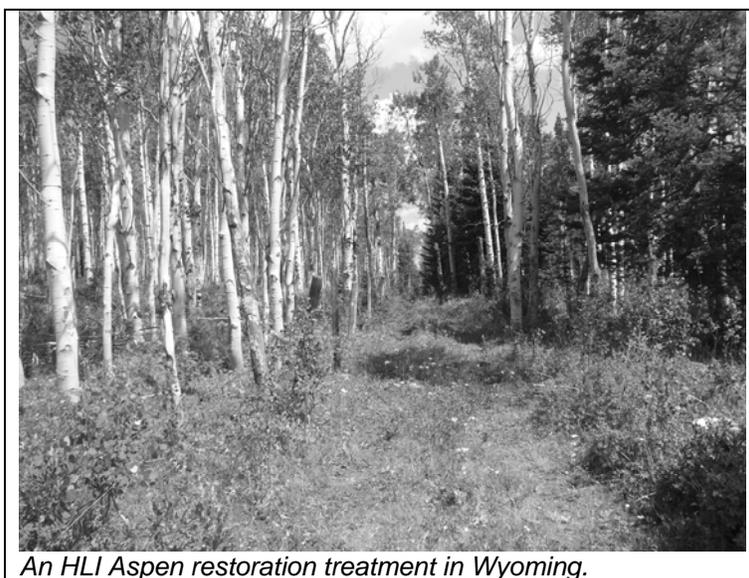
Additionally, the BLM will continue focusing base appropriations on land health treatments within the HLI context. Landscapes determined to be priority areas for restoration or rehabilitation will require the focus of many BLM programs. At least \$8.2 million of appropriated base funds will be directed toward land health improvement goals within the HLI emphasis areas in 2009.



Work Proposed for 2009 with \$14.9 Million –

- 275,261 acres of shrub/grass vegetation treatments would be applied.
- 28,385 acres of forest/woodland would be restored
- 50,153 acres of weed treatments would be applied.
- 2,790 acres of wetlands would be treated
- 48 miles of streams would be treated
- 19 shrub/grass/forest projects would be constructed
- 45 shrub, grass, forest projects would be maintained
- 48 lake, stream, riparian projects would be constructed
- 44 lake, stream, riparian projects would be maintained
- 40 Species Recovery/Conservation actions would be implemented that would include habitat improvements for desert tortoise, Peninsular Range Bighorn Sheep, desert pupfish, Armargosa vole, and sage-grouse.
- 30,200 forest/woodland treatments would be evaluated
- 72,065 weed treatments would be evaluated
- 122,100 shrub/grass treatments would be monitored

BLM's preliminary estimate is that partner contributions will be approximately \$10.0 million in 2009. This is a preliminary estimate as State legislatures and non-profit groups have not allocated funds yet for 2009.



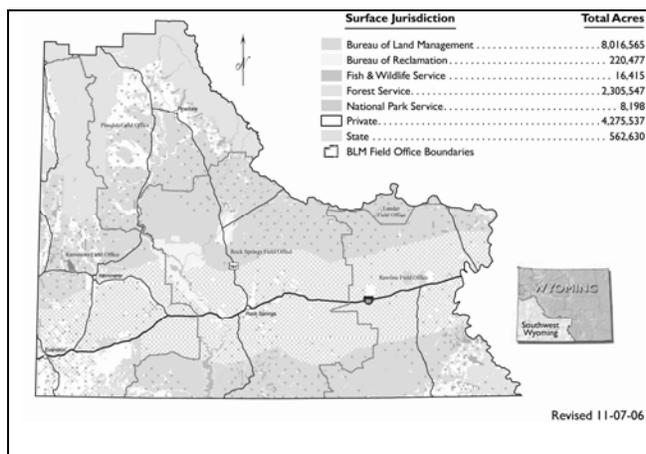
An HLI Aspen restoration treatment in Wyoming.

A description of each 2009 HLI emphasis area follows:

Southwest Wyoming Landscape Conservation Initiative (\$2,000,000/+3 FTE)

In 2006 the BLM, U.S. Geological Survey (USGS), U.S. Fish and Wildlife Service (FWS), U.S. Forest Service, and the Wyoming Fish and Game Department began developing a new initiative to protect wildlife habitat in Southwest Wyoming called the Wyoming Landscape Conservation Initiative (WLCI). Increased energy development on private and public lands was driving the need for restoration and habitat enhancement projects. The WLCI is helping to sustain and improve Wyoming’s habitat conditions and species distributions and viability on a broad scale. This complements existing habitat reclamation and mitigation efforts required of energy development companies.

WLCI actions cross many agency jurisdictions. USGS and FWS are crucial partners. These agencies are developing adaptive management approaches to ensure the long-term viability of wildlife habitat. They also assist in planning and consultation



to prevent the need to list species as energy resources are developed. The FWS will increase assistance to private landowners to improve habitat and protect species on private lands. The USGS will provide science support to the BLM by conducting inventories of species and habitat, monitoring land resources and species, and synthesizing habitat and energy information. The Wyoming Game and Fish Department has identified priority habitats for treatment and conservation efforts, providing staff support for project identification and coordination, as well as building partner support and providing direction for management of non-agency contributed funds. They lead a science and technology advisory committee of agency specialists that

provide oversight to the science plan preparation and its periodic updates. The Wyoming Department of Agriculture has been working with the agriculture community to acquire data and information as well as provide project input. The U.S. Forest Service has identified key habitat areas for assessment and treatment. Together, these agencies participate in strategies and actions to maintain and improve area landscapes.

WLCI's long-term goals are to:

- Implement the habitat enhancements in support of Wyoming's Comprehensive Wildlife Conservation Strategy, Wyoming's Sage Grouse Conservation Plan, BLM's Resource Management Plans, Forest Plans, and the WLCI science plan, on a landscape scale.
- Complete a comprehensive assessment of resources and activities in the WLCI area to help identify focus areas for future action.
- Implement monitoring protocols to determine the effectiveness of on-the-ground actions and in support of adaptive management.
- Continue to develop a collaborative approach to management on a landscape scale, embracing all land ownerships and parties.
- Support implementation of existing wildlife and vegetation improvement projects, initially focusing on riparian/aquatic, sagebrush, mountain shrub and aspen habitats.
- Develop an outreach strategy to inform all parties of WLCI progress and engage partners in activities.

In 2009, WLCI will complete stream and wetland improvement projects; conduct invasive species, hazardous fuels, and vegetation treatments; and implement special status species recovery actions on BLM, other agency, private and state lands. These actions will facilitate providing for healthy lands on a landscape scale. BLM funding will support the development and expansion of the treatments and conservation actions that are currently being accomplished and will aid in the development and expansion of treatment alternatives that are in the planning process. BLM other subactivity funding will support the WLCI coordinator position, NEPA, cultural and budget assistance, field positions for expertise in project planning and design, in addition to on the ground implementation.

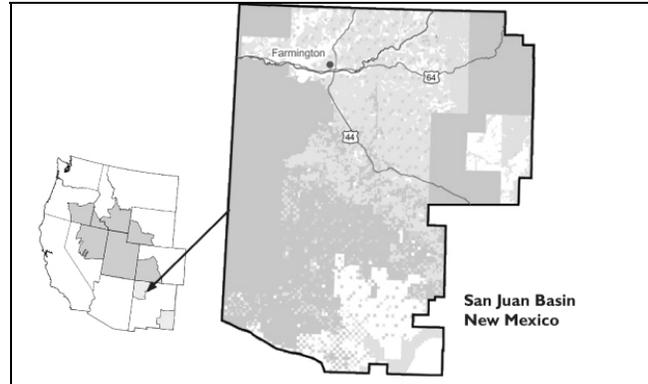
| Sagebrush Emphasis Areas in Wyoming | | | |
|--|-------------|-------------|-------------|
| Performance with HLI funds alone – additional performance from other subactivities not shown in this Table. Public acres within emphasis area managed by the BLM – 8,016,565. | | | |
| | 2007 | 2008 | 2009 |
| Healthy Lands Initiative Funding – Planned and Requested | \$402,000 | \$1,250,000 | \$2,000,000 |
| JA – Acres of Shrub, Grass, Woodland Treated | 0 | 9,900 | 2,200 |
| JB – Number of Shrub, Grass, Forest Projects Constructed | 2 | 0 | 1 |
| JC – Number of Shrub, Grass, Forest Projects Maintained | 0 | 1 | 0 |
| JD – Acres of Weeds Treated | 795 | 700 | 3,100 |
| JF – Number of Wetlands Treated | 20 | 10 | 10 |
| JG – Miles of Stream, Riparian Treated | 0 | 49 | 4 |
| JH – Number of Riparian Projects Constructed | 3 | 6 | 6 |
| JI – Number of Lake, Stream, Riparian Projects Maintained | 0 | 0 | 10 |
| JM – Acres of Fuels Treated with Prescribed Fire (non-WUI) | 1,010 | 0 | 0 |
| JN – Acres of Woodland Restored | 500 | 500 | 5,000 |

Restore New Mexico

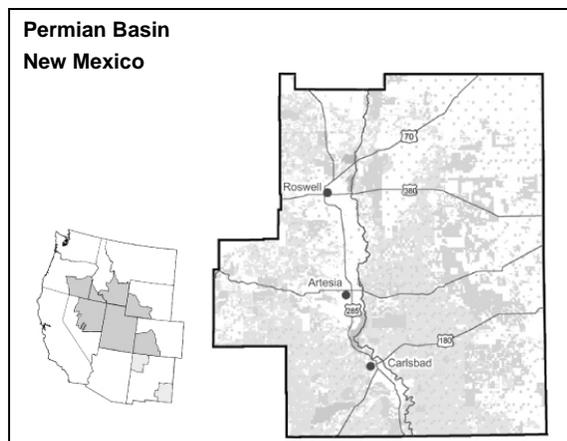
(\$3,500,000/+2 FTE)

Much of the public land in New Mexico needs some restoration activity to help return these lands to a healthier natural state. Creosote, mesquite and juniper trees are dominating landscapes that used to be grasslands and salt cedar has replaced native riparian vegetation along streams and rivers. These disturbed areas cannot support the numbers of fish and wildlife the state used to have.

Begun in 2006 with base funding, “Restore New Mexico” is a large-scale, cross-jurisdictional restoration program developed to address this problem. The primary focus of the program is on restoring rangeland and watershed health through the treatment of invasive and exotic brush species, including mesquite, juniper, creosote, and salt cedar. A second focus involves working with the oil and gas industry to reclaim lands impacted by historic oil and gas development.



The HLI restoration activities improve habitat for the Lesser Prairie Chicken, a candidate species under the Endangered Species Act, and may help preclude the need to list the species as threatened or endangered. These activities help native wildlife such as such as antelope, turkey, bighorn sheep, native cutthroat trout, and river otters return to areas where they used to occur.



Supporters of this project include the U.S. Fish and Wildlife Service, the Natural Resources Conservation Service, the New Mexico Department of Fish and Game, the New Mexico Association of Conservation Districts, Soil and Water Conservation Districts, the New Mexico State Land Office, The Navajo Nation, the Bureau of Indian

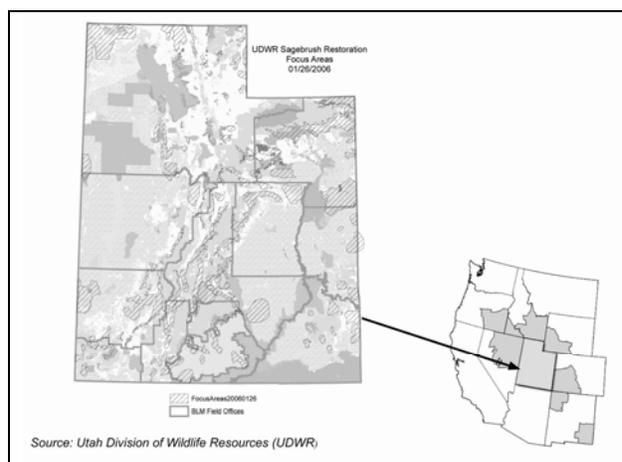
Affairs, local ranchers, the oil and gas industry, researchers and conservation organizations.

| Wildlife-Energy Interface Emphasis Areas in New Mexico | | | |
|--|-------------|-------------|-------------|
| Performance with HLI funds alone – additional performance from other subactivities not shown in this Table. | | | |
| Public acres within emphasis area managed by the BLM – 5,100,000. | | | |
| | 2007 | 2008 | 2009 |
| Healthy Lands Initiative Funding – Planned and Requested | \$1,000,000 | \$1,420,000 | \$3,500,000 |
| JA – Acres of Shrub, Grass, Woodland Treatment applied | 40,000 | 48,730 | 132,320 |

Utah Watershed Restoration Initiative**(\$2,000,000/+3 FTE)**

The Utah Watershed Restoration Initiative began in 2004 to maintain and enhance watersheds statewide. The Initiative partners, the Utah Partners for Conservation and Development (UPCD), consist of seven Federal agencies, eight State agencies, private landowners, Utah State University Extension Service, and private organizations including Trout Unlimited. The Restoration Initiative targets decadent sagebrush and encroaching pinyon-juniper woodlands in "focus areas" that have been selected for their wildlife value. Special emphasis is being placed on crucial sage-grouse and mule deer habitats.

In 2007, UPCD treated 154,000 acres, including approximately 66,000 acres of BLM land. Utah BLM treated 4,900 acres using new HLI funds. The State of Utah Legislature has provided over \$4.0 million for watershed restoration since 2005. Statewide collaboration has resulted in over 500,000 acres of public lands treated since 2003. The long term goal is to improve the health and functionality of Utah's watersheds.



Vegetation restoration methods included the removal of encroaching juniper through hand-cutting or mechanical treatments such as bull hog or brush saws; Dixie harrow treatments; green stripping to reduce fire hazard; and various other methods depending on the physical and biological characteristics of each individual site and the recommendations of local restoration experts. Reseeding is accomplished using seed mixtures developed for each site.

Utah HLI funding is an investment in a solid foundation built for success. All the elements necessary for successful implementation of landscape restoration are in place, including the organization, process, internal and external support, long term State and private organization funding, and proven science and treatment methods. Utah HLI funding will likely be matched at a ratio greater than 1:1.

Results of the restoration treatments include: increased water quality and quantity; decreased silt deposition in streams and reservoirs; a return to healthy rangeland conditions with a mix of desired species; protection of at-risk natural sites; and improved habitat to support mule deer, sage-grouse, and other wildlife populations, as well as wild horses. These, coupled with the reduction of forage competition between livestock and wildlife, are just some of the benefits of the treatments. Another major benefit is reduction of the risk of species (These include Gunnison's and greater sage-grouse and pygmy rabbit—which are dependent on sagebrush habitat—as well as a host of endemic plants that occupy the sage-steppe ecosystem.) from becoming listed under the Endangered Species Act.

| Sagebrush Emphasis Areas in Utah | | | |
|---|-------------|-------------|-------------|
| Performance with HLI funds alone – additional performance from other subactivities not shown in this Table. Public acres within emphasis area managed by the BLM –22,000,000, which includes the entire state of Utah. | | | |
| | 2007 | 2008 | 2009 |
| Healthy Lands Initiative Funding – Planned and Requested | \$439,000 | \$750,000 | \$2,000,000 |
| JA – Acres of Shrub, Grass, Woodland Treated | 0 | 12,196 | 30,000 |
| JB – Number of Shrub, Grass, Forest Projects Constructed | 0 | 0 | 18 |
| JC – Number of Shrub, Grass, Forest Projects Maintained | 0 | 7 | 15 |
| JD – Acres of Weeds Treated | 0 | 200 | 30,000 |
| JE – Acres of Forests Woodland Restored through Sales | 0 | 0 | 20,000 |
| JF – Number of Wetlands Treated | 0 | 0 | 1,400 |
| JG – Miles of Stream, Riparian Treated | 0 | 6 | 12 |
| JH – Number of Riparian Projects Constructed | 0 | 0 | 12 |
| JI – Number of Lake, Stream, Riparian Projects Maintained | 0 | 0 | 2 |
| JN – Acres of Woodland Restored | 0 | 0 | 3,000 |
| JP – Number Recovery/Conservation Actions Implemented | 0 | 0 | 3 |
| JQ – Acres of Fuels Treated Mechanically (non-WUI) | 3,167 | 0 | 0 |
| JT – Acres of Fuels Treated Mechanically (WUI) | 1,886 | 0 | 0 |

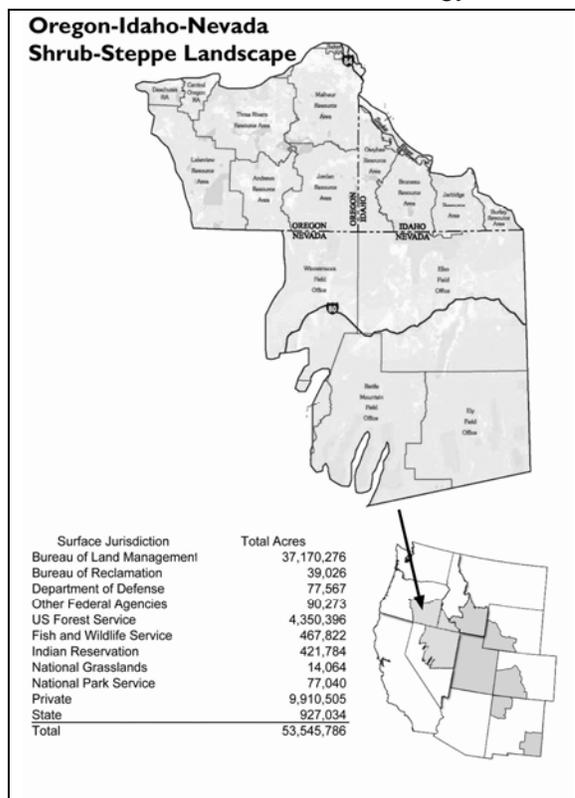
| Wildlife-Energy Interface Emphasis Areas in Utah | | | |
|--|-------------|-------------|-------------|
| | 2007 | 2008 | 2009 |
| JA – Acres of Shrub, Grass, Woodland Treated | 0 | 4,065 | 10,000 |
| JC – Number of Shrub, Grass, Forest Projects Maintained | | 3 | 10 |
| JG – Miles of Stream, Riparian Treated | 0 | 4 | 12 |

SE Oregon, SW Idaho, and N. Nevada Cooperative Shrub-Steppe Restoration Partnership

(\$2,500,000/+2 FTE)

The SE Oregon, SW Idaho, and N. Nevada Cooperative Shrub-Steppe Restoration Partnership emphasis area includes the three-state contiguous areas containing occupied sage-grouse habitat identified in BLM's National Sage-Grouse Habitat Conservation Strategy. The Partnership will accelerate implementation of the three states' sage-grouse conservation plans. Sagebrush shrub-steppe habitat is vital to ensure viable populations of sage-grouse to preclude the need to list this and other sagebrush obligate species.

The Shrub-Steppe Restoration Partnership Area provides a stronghold for sagebrush-dependent wildlife species. This three-state area encompasses 53.5 million acres, roughly 50 percent of the remaining sagebrush-steppe habitat in the Great Basin. The diversity and integrity of the plant communities in this area support crucial habitat for large populations of sage-grouse, mule deer, pronghorn antelope, and numerous land birds such as the Sage Sparrow and Brewers' Sparrow. At the same time, this area is important to the livelihood of local communities. These lands provide significant economic benefits to local communities from livestock grazing to hunting, mineral extraction, and recreational uses.



The Partnership area experienced a severe wildfire season in 2007, partially due to increased fuels buildup from invasive species such as cheatgrass and vast shrub areas that provide a continuous fuel source. A long-term effort will be required to restore ecosystem function. This requires an integrated program to restore and maintain ecosystem function through management actions such as fuel reduction, reestablishing native vegetative species, and treating invasive annual grasses, noxious weeds, and reducing coniferous encroachment in important habitats.

2009 Cooperative Shrub-Steppe Restoration Partnership Activities

- Partner with local sage-grouse working groups, Federal agencies, and the scientific community to accelerate implementation of habitat restoration projects identified in State and local sage-grouse conservation plans.
- Engage tribes, conservation organizations, and other State and Federal agencies to strategically select and implement land treatments to maintain and restore the upland and riparian components of these shrub lands.
- Build upon existing programs and initiatives, such as the BLM's Great Basin Restoration Initiative, to implement a landscape-restoration strategy.
- Leverage funds to build on current successes to maximize the positive benefits of restoration at the largest scale.

Project work includes Federal, State and private lands, and is coordinated with established State Game and Fish agency Implementation Teams and Working Groups. Work will also be coordinated with local private conservation organizations such as the Intermountain West Joint Venture (Implementation Plan for Bird Conservation in Eastern Oregon). By working with state agencies, conservation organizations, and private landowners at a regional scale, BLM can better leverage funds and other resources to achieve results across the landscape.

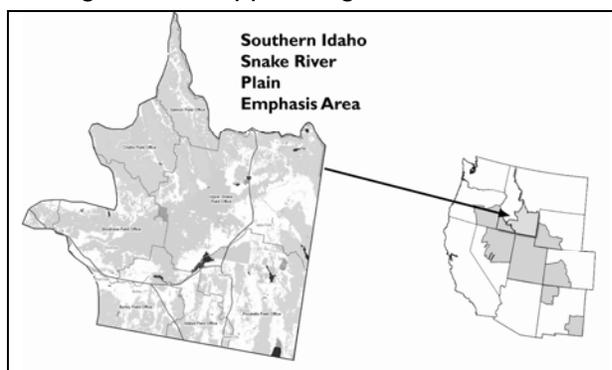
| Sagebrush Emphasis Areas in Oregon-Idaho-Nevada | | | |
|--|-------------|-------------|-------------|
| Performance with HLI funds alone – additional performance from other subactivities not shown in this Table. | | | |
| Public acres within emphasis area managed by the BLM – 83,323,816. | | | |
| | 2007 | 2008 | 2009 |
| Healthy Lands Initiative Funding – Planned and Requested | \$454,000 | \$600,000 | \$2,500,000 |
| JA – Acres of Shrub, Grass, Woodland Treated | 1,000 | 7,722 | 10,081 |
| JC – Number of Shrub, Grass, Forest Projects Maintained | 0 | 0 | 20 |
| JD – Acres of Weeds Treated | 527 | 0 | 10,000 |
| JE – Acres of Forests Woodland Restored through Sales | 0 | 0 | 35 |
| JH – Number of Riparian Projects Constructed | 0 | 2 | 2 |
| JI - Number of Lake, Stream, Riparian Projects Maintained | 0 | 0 | 7 |
| JW – Acres of Fuel Treated with Prescribed Fire (WUI) | 2,100 | 0 | 0 |
| JZ – Native Plant Material Collection | 0 | 3 | 0 |

Southern Idaho / Snake River Plain Emphasis Area

(\$1,500,000/+1 FTE)

The Southern Idaho-Snake River Plain Healthy Lands Initiative is a coordinated, landscape-level effort to maintain, improve, and restore the sagebrush-steppe rangelands of southern Idaho.

This initiative will accelerate implementation of the Idaho State Sage-grouse Conservation Plan and will expand ongoing partnerships among Idaho citizens, private landowners, and local, state, and Federal governments. Southern Idaho contains millions of acres of sagebrush-steppe rangelands that are vital habitat for sage-grouse and other wildlife and plant species. These species include pygmy rabbit, mule deer, pronghorn antelope, black-tailed jackrabbit and numerous sagebrush dependent non-game species. Their future is directly connected to the long-term integrity and health of Idaho's sagebrush-steppe.



BLM will expand partnerships to:

- Increase the amount of land treatments that can be completed in each geographic area.
- Facilitate best-management practices for all land uses.
- Conduct efficient science-based monitoring.
- Maintain and update habitat management plans based on new information and technologies.

In 2009, Southern Idaho/Snake River Plain HLI will emphasize the protection and maintenance of habitats; conduct inventory for out year projects; restore important habitats to improve connectivity; maintain and expand partnerships; implement projects that enable management to make adjustments to livestock grazing systems to achieve Standards of Rangeland Health; reduce juniper encroachment into sagebrush habitats; and expand upon activities already ongoing within the HLI landscapes.

| Sagebrush Emphasis Areas in Southern Idaho- Snake River Plain | | | |
|--|-------------|-------------|-------------|
| Performance with HLI funds alone – additional performance from other subactivities not shown in this Table. | | | |
| Public acres within emphasis area managed by the BLM – 6,261,002 | | | |
| | 2007 | 2008 | 2009 |
| Healthy Lands Initiative Funding – Planned and Requested | \$380,000 | \$580,000 | \$1,500,000 |
| JA - Acres of Shrub, Grass, Woodland Treated | 3,500 | 36,275 | 63,360 |
| JD – Acres of Weed Treated | 60 | 3,875 | 1,250 |
| JG – Miles of Stream, Riparian Treated | 0 | 0 | 1 |
| JH – Number of Riparian Projects Constructed | 0 | 0 | 1 |
| JI - Number of Lake, Stream, Riparian Projects Maintained | 0 | 0 | 25 |
| JM – Acres of Fuels Treated with Prescribed Fire (non-WUI) | 2,000 | 0 | 0 |
| JQ – Acres of Fuels Treated Mechanically (non-WUI) | 3,000 | 0 | 0 |
| JR – Acres of Fuels Treated by Other Means (non-WUI) | 9,200 | 0 | 0 |

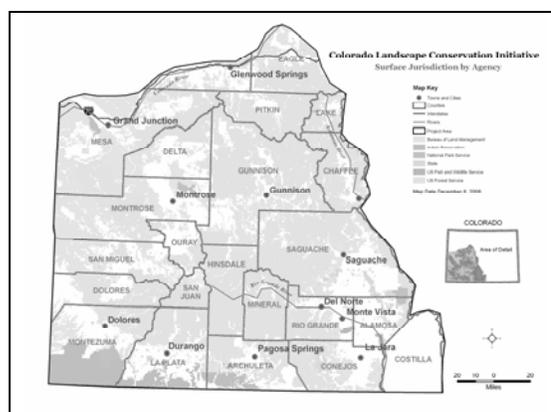
Colorado Landscape Conservation Initiative

(\$2,000,000/+1 FTE)

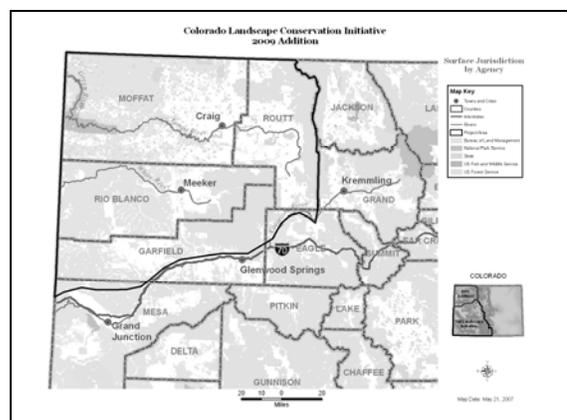
The Colorado Landscape Conservation Initiative provides an opportunity for BLM to address land stewardship and conservation priorities on an important landscape, consistent with the Bureau’s multiple use mission. The BLM, Colorado Division of Wildlife, and other Federal, State and private partners have been working collaboratively to restore, enhance, and protect habitats through conservation planning efforts and partnerships. Increased development and land uses related to energy, mining, recreation and population growth have placed more demands on natural resources and accelerated the need to invest additional dollars to sustain and improve habitat conditions.

This effort would complement habitat reclamation and mitigation efforts required of energy development companies when developing federal minerals. Several comprehensive conservation planning documents are available to help achieve management objectives, priorities, and desired outcomes.

Southwest Colorado has been a HLI emphasis area since 2007. Management efforts focus on providing and improving quality habitat for diverse wildlife populations, including seven of the eight remaining populations of Gunnison sage-grouse in the world, as well as desert bighorn sheep, lynx, Rio Grande cutthroat trout, Kachina daisy and numerous special status species. Partners are working collaboratively to restore, enhance and protect key habitats through conservation planning efforts, project implementation and partnerships. The Southwest Colorado landscape encompasses 20.5 million acres of mixed ownership, including roughly 4 million acres managed by the BLM. This area is the first priority under the HLI for Colorado.



Northwest Colorado is added to the Southwest Colorado HLI emphasis area in 2009. Northwest Colorado also provides quality habitat for diverse wildlife species and maintains the largest populations of greater sage-grouse and big game in the state. Several areas within this landscape overlap high quality oil and gas resources, as well as significant oil shale reserves. Proposed development across large areas of the landscape threatens to displace and/or otherwise impact existing wildlife and their habitats. Management within this landscape will focus on maintaining wildlife resources within the energy interface, and enhancing areas that could serve as refuges for animals that are displaced. The Northwest Colorado landscape includes 8.3 million acres, and roughly 3.5 million acres of BLM managed lands. Management in this landscape under Healthy Lands Initiative is the second priority within Colorado.



| Colorado's Planned Activities and Opportunities |
|--|
| <ul style="list-style-type: none"> • Prioritize and implement appropriate habitat treatment projects to enhance existing resources or restore former habitat conditions. • Implement effective weed management efforts across the area. • Expand the native-seed program through the Uncompahgre Plateau Project to facilitate the development and use of native seed in reclamation efforts across the landscape. • Pool resources to investigate and/or pursue conservation easements or opportunities to protect key habitats across the landscape. • Work with partners to ensure that project implementation and habitat management is planned and occurs across ownership boundaries to maximize effectiveness across the landscape. • Expand knowledge of resource conditions on the landscape and identify habitat objectives for the future. • Monitor the effectiveness of treatments within area and adapt management accordingly. |

| Sagebrush Emphasis Areas in Colorado | | | |
|---|-------------|-------------|-------------|
| Performance with HLI funds alone – additional performance from other subactivities not shown in this Table. Public acres within emphasis area managed by the BLM – 7,787,365 | | | |
| | 2007 | 2008 | 2009 |
| Healthy Lands Initiative Funding – Planned and Requested | \$325,000 | \$400,000 | \$2,000,000 |
| JA - Acres of Shrub, Grass, Woodland Treated | 931 | 2,060 | 2,760 |
| JD - Acres of Weeds Treated | 28 | 0 | 1,380 |
| JF – Acres of Lake/Wetlands Treated | 560 | 560 | 1,380 |
| JG – Miles of Stream, Riparian Treated | 5 | 12 | 14 |
| JH – Number of Riparian Projects Constructed | 11 | 5 | 19 |
| JN - Acres of Forest and Woodlands Restored | 0 | 0 | 350 |
| JP – Number Recovery/Conservation Actions Implemented | 0 | 0 | 13 |

| Wildlife-Energy Interface Emphasis Areas in Colorado | | | |
|---|-------------|-------------|-------------|
| | 2007 | 2008 | 2009 |
| JA – Acres of Shrub, Grass, Woodland Treated | 465 | 1,000 | 1,380 |
| JG – Miles of Stream, Riparian Treated | 0 | 6 | 7 |
| JH – Number of Riparian Projects Constructed | 3 | 5 | 8 |

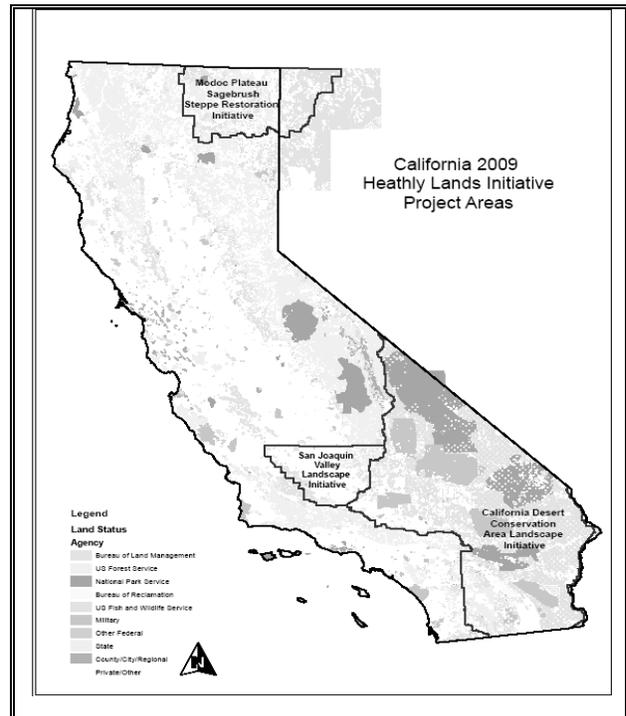
California Healthy Lands Initiative**(\$1,422,000/+1 FTE)**

In 2009, California is a new HLI emphasis area. The California Healthy Lands Initiative is currently comprised of three smaller initiatives:

- (1) San Joaquin Valley Landscape Initiative,
- (2) Desert Conservation Area Landscape Initiative, and
- (3) Modoc Plateau Sagebrush Steppe Restoration Initiative.

1) San Joaquin Valley Landscape Initiative –

The southern San Joaquin Valley in California has experienced extensive land conversion to farming, urban, industrial and energy production land uses. Kern County, at the southern end of the valley, ranks as the sixth largest county in terms of oil production, fourth largest in agricultural production, and one of the top population growth counties in the United States. As nearly 90 percent of the lands of the Valley have been developed or converted to other uses, there are now myriad animals and plants listed as threatened or endangered under the federal and California Endangered Species Acts. The California State Office of the BLM is working with the U.S. Fish and Wildlife Service, California Department of Fish and Game (CDFG), California Energy Commission (CEC), California Department of Oil, Gas and Geothermal Resources (CDOGGR), and Kern County under a Memorandum of Understanding to develop a comprehensive multi-agency, public-private program to protect and conserve species of concern.



The MOU partners agreed to develop a permitting program that standardizes and integrates federal, state, and local regulatory mechanisms for habitat conservation, habitat compensation, mitigation measures, and cumulative effects. The Habitat Conservation Plan (HCP) includes safety nets that conserve 90 percent of preserve lands as habitat, maintains habitat connections that will be at least one mile of width, limits additional disturbance to 25 percent of Valley Sink Scrub habitat, and requires specific compensation actions for each listed species until conservation goals are achieved.

The HCP has developed an “Oil Strategy” that describes the regulatory mechanisms and conservation objectives to continue oil and gas activities within endangered species habitats. The foundation of this strategy is to acquire 3,000 acres of listed species habitats up front in the permitting process to offset 1,000 wells drilled by the industry in established oil fields and listed species habitats over the next several decades. Funding the implementation of the HCP and existing restoration programs are the most efficient means to implement a landscape conservation program among federal, state, and local agencies and the private sector. The plan provides a roadmap for conservation of remaining habitats that will contribute to recovery of the San Joaquin Valley listed species while streamlining federal and state ESA permitting for oil and gas activities.

2) Desert Conservation Area Landscape Initiative –

The California Desert Conservation Area (CDCA) Landscape Initiative would focus on (1) mitigating and restoring wildlife habitats, and (2) mitigating and preserving cultural resource sites, traditional use areas, and sacred areas in the CDCA that are affected by the siting and development of solar, geothermal, and wind energy facilities. The BLM manages about 10 million of the 25 million acres within this congressionally designated area. The CDCA contains habitat for 25 listed threatened and endangered species, including the desert tortoise, Peninsular Ranges bighorn sheep, desert pupfish, Amargosa vole, and Coachella Valley fringe-toed lizard.

The BLM proposes to increase the rate of habitat restoration in the desert wildlife management areas by closing routes at intersections and obliterating closed routes to the line of sight and by directed acquisition in identified habitat linkages essential to the recovery of listed CDCA species. Because USGS and USFWS are active partners in the Desert Managers Group, a landscape level conservation approach coordinated through this group will facilitate the processing of rights-of-way for solar, geothermal, and wind energy facilities in the CDCA.

3) Modoc Plateau Sagebrush Steppe Restoration Initiative –

The most significant factor affecting land health in northeast California and northwest Nevada is the encroachment of western juniper into the sagebrush steppe ecosystem. As western juniper moves into the sagebrush steppe and the tree canopy begins to close, native grasses and shrubs are lost from the ecosystem. This loss of vegetative diversity directly impacts wildlife resulting in dwindling numbers of key species such as sage-grouse, mule deer and pronghorn.

Based on these concerns, the BLM entered into a Memorandum of Understanding (MOU) to develop a multi-jurisdictional strategy and environmental impact statement (EIS) to guide restoration of the sagebrush steppe ecosystem. Signatories include the Alturas BLM Field Office (representing the Alturas, Surprise and Eagle Lake Field Offices), the Modoc National Forest (representing the Modoc, Klamath, Shasta Trinity and Lassen National Forests), and Modoc County (representing the private lands within Modoc, Lassen and Siskiyou Counties). Cooperating agencies include: California Department of Fish and Game, California State Office of Historic Preservation, Pit River Tribe, Klamath Tribes, Alturas Rancheria, and U.S. Fish and Wildlife Service.

The EIS is being written to address the environmental impacts and establish standards and guidelines for the sagebrush steppe restoration. The Final Strategy and EIS will be released in March 2008. Records of Decision will be signed following resolution of protests. Records of Decision are to be signed in late 2007 or early 2008. The planning effort has shown that, within the 6.6 million acre planning area, western juniper currently occupies 3 million acres. This constitutes a fifteen-fold increase over the 200,000 acres occupied by western juniper in 1870. The primary treatment methods proposed include prescribed fire/fire use and mechanical removal. Within the planning area, approximately 400,000 acres of juniper encroachment have been identified with the goal of treating 10,000 acres of BLM land per year. These projects will be coordinated with adjacent Forest Service and private land projects to achieve an economy of scale.

| Sagebrush Emphasis Areas in California | | | |
|--|-------------|-------------|-------------|
| Performance with HLI funds alone – additional performance from other subactivities not shown in this Table. | | | |
| Public acres within emphasis area managed by the BLM – 13,433,943 | | | |
| California added to the HLI in 2009 so no data for 2007 or 2008. | | | |
| | 2007 | 2008 | 2009 |
| Healthy Lands Initiative Funding – Planned and Requested | N/A | N/A | \$1,422,000 |
| JA – Acres of Shrub, Grass, Woodland Treated | N/A | N/A | 3,474 |
| JP - Number of Recovery/Conservation Actions Implemented | N/A | N/A | 3 |

| Wildlife Energy Interface Emphasis Areas in California | | | |
|---|-------------|-------------|-------------|
| | 2007 | 2008 | 2009 |
| JA – Acres of Shrub, Grass, Woodland Treatment applied | N/A | N/A | 19,686 |
| JD – Acres of Weeds Treated | N/A | N/A | 4,423 |
| JP - Number of Recovery/Conservation Actions Implemented | N/A | N/A | 21 |

| Project Work by Healthy Lands Emphasis Area by Year | | | | | | | | | | | | | | | | | | | | | | |
|---|---------------|--------------|--------------|--------------|---------------|---------------|---------------|--------------|--------------|---------------|---------------|---------------|----------------|--------------|---------------|---------------|--------------|---------------|---------------|---------------|----------------|----------------|
| Units of Performance | CA | CO | | | ID | | | ID/NV/OR | | | NM | | | UT | | | WY | | | Totals | | |
| | 2009 | 2007 | 2008 | 2009 | 2007 | 2008 | 2009 | 2007 | 2008 | 2009 | 2007 | 2008 | 2009 | 2007 | 2008 | 2009 | 2007 | 2008 | 2009 | 2007 | 2008 | 2009 |
| AC-Shrub, Grass, Woodland Treated | 23,160 | 1,396 | 3,060 | 4,140 | 3,500 | 36,275 | 63,360 | 1,000 | 7,722 | 10,081 | 40,000 | 48,730 | 132,320 | 16,261 | 40,000 | | 9,900 | 2,200 | | 45,896 | 121,948 | 275,261 |
| AC-Weeds Treated | 4,423 | 28 | | 1,380 | 60 | 3,875 | 1,250 | 527 | | 10,000 | | | | 200 | 30,000 | | 795 | 700 | 3,100 | 1,410 | 4,775 | 50,153 |
| AC-Forest/Woodland Restored | | | | 350 | | | | | | 35 | | | | | 23,000 | | 830 | 500 | 5,000 | 830 | 500 | 28,385 |
| AC-Wetlands Treated | | 560 | 560 | 1,380 | | | | | | | | | | | 1,400 | | 20 | 10 | 10 | 580 | 570 | 2,790 |
| AC-Fuels Trted Px Fire (non-WUI) | | | | | 2,000 | | | | | | | | | | | | 1,010 | | | 3,010 | | |
| AC-Fuels Trted Mech(non-WUI) | | | | | 3,000 | | | | | | | | | 3,167 | | | | | | 6,167 | | |
| AC-Fuels Trted Other(non-WUI) | | | | | 9,200 | | | | | | | | | | | | | | | 9,200 | | |
| AC-Fuels Trted Mech(WUI) | | | | | | | | | | | | | | 1,886 | | | | | | 1,886 | | |
| AC-Fuels Trted Px Fire (WUI) | | | | | | | | 2,100 | | | | | | | | | 1,000 | | | 3,100 | | |
| Total acres | 27,583 | 1,984 | 3,620 | #REF! | 17,760 | 40,150 | 64,610 | 3,627 | 7,722 | 20,116 | 40,000 | 48,730 | 132,320 | 5,053 | 16,461 | 94,400 | 3,655 | 11,110 | 10,310 | 72,079 | 127,793 | 356,589 |
| Miles of Stream, Riparian Treated | | 5 | 18 | 21 | | | 1 | | | | | | | 10 | 22 | | 49 | 4 | | 5 | 77 | 48 |
| Total miles | | 5 | 18 | 21 | | | 1 | | | | | | | 10 | 22 | | 49 | 4 | | 5 | 77 | 48 |
| #-Shrub/Grass/Forest Projects Const | | | | | | | | | | | | | | | 18 | | 2 | | 1 | 2 | | 19 |
| # of Shrub/Grass/Forest Projects Mtd | | | | | | | | | | 20 | | | | 10 | 25 | | 2 | 1 | | 2 | 11 | 45 |
| #-Riparian Projects Constructed | | 14 | 10 | 27 | | | 1 | 2 | 2 | | | | | | 12 | | 3 | 6 | 6 | 17 | 18 | 48 |
| #-Lake, Stream, Riparian Projects Mtd | | 22 | | | | | 25 | | 7 | | | | | | 2 | | | | 10 | 22 | | 44 |
| #-Recovery/Conserv Actions Impl | 24 | | | 13 | | | | | | | | | | | 3 | | | | | | | 40 |
| #-Native Plant Material Collection | | | | | | | | 3 | | | | | | | | | | | | | 3 | |
| Total projects | 24 | 36 | 10 | 40 | | | 26 | 5 | 29 | | | | | 10 | 60 | | 7 | 7 | 17 | 43 | 32 | 196 |

National Landscape Conservation System

The National Landscape Conservation System (NLCS) is comprised of specific geographic areas managed by the BLM. These areas, or units, are public lands tied to special management prescriptions as defined by Acts of Congress or Presidential proclamations. The NLCS units are managed to enhance the conservation values for which they were designated. Individual NLCS units are under the jurisdiction of local BLM offices and may cross administrative boundaries. NLCS units, while geographically distinct, are not organizationally distinct. Some National Monuments and National Conservation Areas may have a dedicated manager, but most NLCS employees are shared with the hosting field office.

The BLM's NLCS offers some of the most remarkable, diverse, and expansive landscapes found on public lands in the American West. To be a component of the NLCS, the Congress or President must have directed that the area be set aside for conservation, protection, and restoration. The NLCS focuses on the opportunities and management needs of these national treasures. The landscapes often preserve parts of the Nation's diverse national heritage. Managing these areas is part of the Bureau's multiple-use mission, which is supported by the NLCS mission. The NLCS mission is to conserve, protect, and restore these nationally significant landscapes and their exceptional cultural, ecological, and scientific values for the benefit of current and future generations.

The NLCS consists of more than 26 million acres. These lands include National Monuments, National Conservation Areas, Wilderness, Wilderness Study Areas, Wild and Scenic Rivers, National Scenic and Historic Trails, and some other congressionally designated public lands. Created in 2000, the NLCS provides economic benefits to neighboring communities through opportunities for solitude, adventure and recreation such as hunting, fishing, wildlife viewing, hiking, climbing, mountain biking and paddling as well as opportunities for public education and scientific research including archaeology, paleontology, biology and ecology.

Congressional direction and Presidential proclamations for these areas specify a range of conservation goals and values. The primary values are nature, recreation, natural landscapes, fish and wildlife habitat, cultural and paleontological resources, education, science, and other attributes specific to each designation. All of these designations respect valid existing rights; including many water rights, mining claims, mineral leases, and rights-of-way.

The NLCS offers some of the West's most spectacular Landscapes.



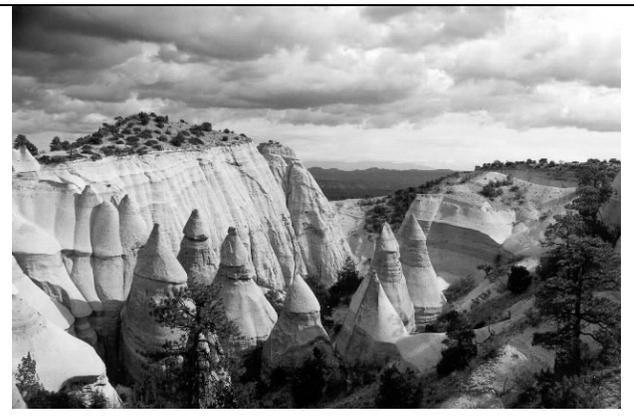
Gulkana Wild and Scenic River, Alaska



Wolverine Bench of Escalante Canyon, Utah



McInnis Canyon National Conservation Area, Colorado



Kasha-Katuwe Tent Rocks National Monument, New Mexico

National Monuments – The BLM administers 15 National Monuments in eight Western states, the first of which was created in 1996. This conservation designation is an integral part of the agency’s multiple-use mandate. Congress granted the President authority to designate National Monuments in the Antiquities Act of 1906, which specifies that the law’s purpose is to protect “objects of historic or scientific interest.” In addition to National Monuments created by the President, Congress has also established National Monuments to protect natural or historic features. More than 100 National Monuments, currently managed by the National Park Service, Forest Service, Fish and Wildlife Service, and BLM, have been created by either Congress or the President since 1906.

National Conservation Areas and Other Conservation Designations – The BLM administers 12 National Conservation Areas (NCA) and five similar areas, which have been designated by Congress to conserve, protect, enhance, and manage public land areas for the benefit and enjoyment of present and future generations. NCAs feature exceptional natural, recreational, cultural, wildlife, aquatic, archeological, paleontological, historical, educational or scientific resources.

Wilderness Areas – The BLM is responsible for 190 Wilderness Areas with over 7.7 million acres in 10 Western States. Wilderness areas are those special places where the earth and its community of life are essentially undisturbed. They retain a primeval character, without permanent improvements and generally appear to have been affected primarily by the forces of nature.

In 1964, Congress established the National Wilderness Preservation System and designated the first Wilderness Areas in passing the Wilderness Act. The uniquely American idea of wilderness has become an increasingly significant tool to ensure long-term protection of natural landscapes. Wilderness protects the habitat of numerous wildlife species and serves as a biodiversity bank for many species of plants and animals. Wilderness is also a source of clean water. It has long been used for science and education as well as for higher education purposes, providing sites for field trips, recreation, study areas for student research, and serving as a source of instructional examples.

Wilderness Study Areas – The BLM is responsible for 591 Wilderness Study Areas with about 13.7 million acres located in the Western States and Alaska. The Federal Land Policy and Management Act of 1976 directed the Bureau to inventory and study its roadless areas for wilderness characteristics. To be designated as a Wilderness Study Area, an area had to: be a manageable size, generally appear to have been affected primarily by the forces of nature, and provide outstanding opportunities for solitude or primitive and unconfined types of recreation. In addition, Wilderness Study Areas often have special qualities such as ecological, geological, educational, historical, scientific and scenic values. Since 1980, Congress has reviewed and designated some of these areas as wilderness and released others for non-wilderness uses. Until Congress makes a final determination on a Wilderness Study Area, the BLM manages the area to preserve its suitability for designation as wilderness.

National Wild and Scenic Rivers – The BLM is responsible for portions of 38 Wild and Scenic Rivers in five states for a combined total of over 2,050 miles. Wild and Scenic Rivers are designated under the authority of the Wild and Scenic Rivers Act of 1968 to protect outstanding scenic, recreational, geologic, fish, wildlife, historic, cultural, or other values and to preserve the river in its free-flowing condition. The three classes of protected rivers are Wild, Scenic, and Recreational, which refer to the level of development rather than the types or levels of use.

Until the Bureau makes a determination on a river's eligibility or suitability, or Congress or the Secretary makes a determination to designate it as suitable or a study area, the BLM manages these areas to preserve them for potential designation as Wild and Scenic Rivers.

National Scenic and Historic Trails – The BLM protects and manages land along three National Scenic Trails and 10 National Historic Trails – more National Historic Trails than within any other Federal agency; this includes a total of 5,966 miles of trails in the NLCS. National Historic Trails are extended trails that closely follow a historic trail or nationally significant travel route. Designation identifies and protects historic routes, historic remnants, and artifacts for public use and enjoyment. The BLM is responsible for over 4,500 miles of 10 National Historic Trails.

Long Term Vision - The long-term vision of the NLCS is to conserve and protect the lands and waters of the System so that present and future generations of Americans may enjoy them. The mission of the NLCS is to conserve, protect and restore for present and future generations the nationally significant landscapes that have been recognized for their outstanding archaeological, geological, cultural, ecological, wilderness, recreation and scientific values.

Critical Factors – The NLCS supports and is supported by the Bureau as a whole. The ability of the NLCS to produce on-the-ground results depends on the other programs which contribute funding, personnel, and other resources to NLCS units.

- The NLCS depends on and coordinates with other BLM programs, including Recreation Management, Cultural, Wildlife, Resource Protection and Law Enforcement, Information and Communication, Transportation and Facilities Maintenance, and Challenge Cost Share.
- Volunteers accomplish many essential tasks at NLCS units and visitor centers, contributing thousands of hours of labor annually.
- Strong, healthy partnerships are vital to managing the NLCS effectively and leveraging resources to manage the lands in the System.

Means and Strategies – The NLCS is focused on providing or supporting four priorities: 1) conservation, protection, and restoration; 2) communities and partnerships; 3) science; and 4) recreation, education, and visitor services. These four priority areas are central to everything the NLCS does and constitute the foundation for a new conservation vision for the 21st Century based upon the Bureau's unique multiple use mission. Partnerships, public outreach, education, and research provide the means through which much work is accomplished in the NLCS. To this end, the NLCS has begun proactively to integrate the needs of the NLCS into land use planning and plan implementation strategies. This integration of planning and implementation provides opportunities for collaboration with our partners, fosters communication and public engagement in plan implementation, and enables the NLCS to better develop and communicate budget needs.

Funding Sources – BLM funds the NLCS units through a variety of sources using a multi-pronged approach.

In 2009, two new subactivities are proposed for National Monuments and National Conservation Areas to improve budgeting, tracking, and management for this NLCS component – one subactivity in the Management of Lands and Resources Appropriation (see Section III for the new MLR National Monuments and National Conservation Areas subactivity), and the other in the Oregon and California Grant Lands Appropriation (see Section VI for the new O&C National Monuments and National Conservation Areas subactivity). These subactivities will provide base funding for these units. Base funding is defined as the annually recurring costs for personnel and operations at each unit. Other funding from existing subactivity programs will continue to supplement the base funding in the new subactivities.

The existing Wilderness Management subactivity provides funding for Wilderness Areas and Wilderness Study Areas.

The two remaining NLCS components, Wild and Scenic Rivers and National Scenic and Historic Trails will continue to be funded through existing program subactivities.

| NLCS Component | Funding Source(s) |
|--|--|
| National Monuments/National Conservation Areas | Two new National Monument and National Conservation Area subactivities provide base funding. A composite of the BLM’s existing subactivities provide additional, annual funding for specific projects and short term programs. These funds fluctuate from year to year and supplement the base funding. |
| Wilderness/Wilderness Study Areas | Existing Wilderness Management subactivity |
| National Scenic and Historic Trails | A composite of the BLM’s existing subactivities |
| Wild and Scenic Rivers | A composite of the BLM’s existing subactivities |

Development of the new subactivities for parts of the NLCS budget in 2009 will create additional efficiencies and maximize benefits to these landscapes. The creation of subactivities for National Monuments and National Conservation Areas will allow managers to better plan for their units and ensure more accurate tracking of the NLCS budget and BLM’s achievements.

Cost-saving partnerships will benefit from a more accountable budget that allows willing donors to clearly identify application of donated labor and funds.

More detailed information about the NLCS budget is provided in the tables at the end of this section and in the Wilderness Management and National Monuments and National Conservation Areas subactivity narratives.

2009 Program – In 2008, Congress appropriated an additional \$4.9 million over the BLM budget request for NLCS. In 2009, BLM is retaining \$3.0 million of this unrequested increase to contribute to base funding of the National Monuments and National Conservation Areas subactivities.

Historically, approximately \$1.0 million in Challenge Cost Share (CCS) projects are implemented in NLCS units each year. In 2009, a total of \$3.0 million in CCS funds will be targeted to NLCS units to accomplish high priority work with partnership matching funds. Since CCS is a competitive process, achievement of the \$3.0 million target is dependent on the amount of CCS project submissions that fall within NLCS units and meet project ranking criteria.

Strategic Plan – The NLCS supports the Bureau’s resource protection and recreation mission areas through projects and programs that improve, restore, and maintain the health of watersheds and landscapes, sustain biological communities, and protect cultural and natural heritage resources.

The NLCS supports the recreation mission by providing recreational opportunities on NLCS lands that offer visitors a unique experience of visiting and enjoying unparalleled aesthetic landscapes.

For many visitors, these are places to hunt, fish, boat, hike, sightsee, play, recreate, or simply become immersed in nature. These are lands where people can explore, seek adventure, discover and appreciate for themselves a “sense of place” of our vast natural and cultural heritage.

The NLCS will continue to focus work in the priority program areas of: conservation, protection, and restoration; communities and partnerships; science; and recreation, education, and visitor services.

Within these priorities are some cross-cutting themes for the NLCS:

- Implement Resource Managements Plans (RMPs).
- Implement the National Scenic and Historic Trails Strategy and Work Plan.
- Implement Wild and Scenic river plans and determine management priorities for eligible and suitable rivers.
- Conduct critical inventory and monitoring programs.
- Manage resources and uses.
- Support community programs.

**Leveraging Dollars with
Challenge Cost Share (CCS)
Funds**

The NLCS is working to leverage resources and expand capability to address high priority projects within the NLCS units through the CCS program. These projects will be a part of the Managing Resources and Uses sub-emphasis area.

The 2009 CCS program is targeting \$3.0 million to fund NLCS projects. These projects will target Implementation of Restoration Projects - \$1.0 million; Implementation of the NSHT Work Plan & Strategy - \$500,000; Wilderness, WSA, and Wild & Scenic River Management - \$750,000; and Implementation of Integrated Weed Management Projects - \$750,000. By working in collaborative partnerships, BLM can leverage its funding at an average of nearly five to one.

Conservation, Protection, and Restoration

National Wild and Scenic Rivers - The 40th anniversary of the Wild and Scenic Rivers Act is being celebrated in 2008. NLCS activities for Wild and Scenic Rivers will include monitoring the innovative permit system on the Deschutes Wild and Scenic River in Oregon, and completing flow studies on the Rio Grande Wild and Scenic River in New Mexico. The NLCS will also emphasize improved management of eligible and suitable rivers to protect them for potential designation as Wild and Scenic Rivers.

National Scenic and Historic Trails - The NLCS is developing guidance to complete inventory, documentation of resources, and mapping of the 13 National Scenic and Historic Trails.

Additionally for National Trails, the NLCS will: initiate policy development for the National Trails program; participate in the Partnerships "A Decade for the National Trails" project and the Preservation Strategy; administer, sign and interpret the Old Spanish and Camino Real National Historic Trails; initiate the Iditarod Centennial Legacy Project; and complete high-priority inventory, protection, restoration, and monitoring projects. The NLCS will also emphasize improving administrative oversight,



NLCS units are premier locations for scenic vistas and outdoor recreation, such as this captivating hike in the King Range National Conservation Area.

enhancing visitor services and recreation management, protecting and developing trails resources, and advancing trail-related partnerships.

Implement RMPs - The NLCS and BLM's Planning Division have initiated a process to implement activities described in recent Resource Management Plans. The process links desired outcomes to tasks, accomplishments, funding, and performance. The NLCS will assist state and field offices in developing implementation strategies and business plans.

Conduct critical inventory and monitoring programs - The NLCS will initiate a science grant program in 2009 to support projects that address specific BLM inventory and monitoring needs. The grants will be used to build scientific knowledge of natural, cultural, and social resources, increase the effectiveness of resource management, foster community programs, and encourage public interest and ownership in the conservation of America's landscapes. These grants will fund approximately 20 research investigations to assemble baseline inventory and monitoring information for priority areas. Grants will range in size from \$5,000 to \$30,000.

Implement Restoration Projects - The NLCS areas are home to a variety of ecosystems, from cactus deserts and redwood groves to coastal zones and arctic tundra. Many host rare plant and animal communities. The System offers outstanding possibilities for wildlife conservation and gives the BLM an opportunity to actively and collaboratively manage species such as sage grouse to prevent the need to list them under the Endangered Species Act. The NLCS also contains some of the best fishing and hunting experiences in America's sagebrush country. With the completion of a variety of habitat improvement projects within the NLCS, hunters and

fisherman can continue to enjoy their sports and experience the world-class landscapes offered by the NLCS.

Implement Integrated Weed Management Projects — In Fiscal Year 2009, the NLCS will initiate and continue numerous projects to reduce or eliminate invasive and noxious weeds. Invasive weeds pose a grave threat to the health of public lands, species diversity, visitor experience, and water quality.

Communities and Partnerships

Since the NLCS was established in 2000, the system has developed and participated in more than 125 successful, collaborative relationships with communities, state, tribal, nonprofits, and supportive citizens. These partnerships perform critical planning activities and project work, and leverage federal resources. Partnerships supporting the NLCS system vary in scope, number of parties involved, resources leveraged, and their mission; each one is unique.

The NLCS assists partners in increasing the effectiveness of board governance, improving long-range and sustainable fundraising skills of their board members, and obtaining training in conflict management and collaboration. The NLCS continues to develop and improve existing training programs to help our partners develop sustainable funding streams which, in turn, make these partnerships more stable and effective. The NLCS has begun developing geotourism projects to promote sustainable tourism and help preserve local culture, local economies, and local resources.

- *Geotourism* - The NLCS will increase the capacity of local communities by developing a geotourism approach to public lands. Geotourism is tourism that sustains or enhances the geographical character of a place: its environment, culture, aesthetics, heritage and well being of its residents. All the elements of geographic character create a visitor experience that is richer than the sum of its parts, appealing to visitors with diverse interests. Many NLCS lands are important to local and regional communities for economic, cultural, or historic reasons. Geotourism strives to enhance local communities' and regions' environmental, social, cultural and economic quality of life, while producing economic and social incentives for local stewardship, conservation, protection and restoration. Sustainable practices emphasize the need to frame tourism with long-term conservation and protection of cultural and natural assets.
- *Take it Outside Initiative* - With 26 million acres of protected public lands, the NLCS offers countless opportunities for youth in urban and rural centers to benefit from outdoor programs in these special places. Youth programs in the NLCS reach several hundred thousand students across the country. The NLCS will support the Recreation Management program in this initiative.
- *BLM's Working Landscapes* - Interpretation and environmental education improve our visitors' experience by providing information about the cultural, ecological, and scientific values of NLCS units. The BLM supports local communities by providing education and interpretive opportunities. The NLCS offers countless opportunities for active public enjoyment and education for people of all ages in showcasing the working landscape conservation model for the 21st Century.
- *Community Programs Training Program* - Community Programs involves many skill sets, including collaboration, negotiation, fundraising, and working with non-profit support

organizations. The Community Programs Training Program has two sections: better use of existing training across Federal land management agencies, and development of new training. The program will design new training modules where gaps are identified.

- *National Community Programs Assistance Agreements* - The BLM has Cooperative Assistance agreements with a variety of partners to provide needed skills and technical assistance to the NLCS. These long-term national partnerships have a West-wide focus and scope. They work to engage the NLCS in community program strategies and activities that enhance local economies, resources and cultures.
- *Friends Groups* - The NLCS relies on community-based partners to help achieve mission-related work and foster citizen engagement. A goal is the establishment of a nonprofit support group for every National Monument and National Conservation Area by 2010. The NLCS manages a grant program that provides funding for technical assistance to partnerships needing financial support to build their organizational capacity. Support activities include developing new partnerships, developing and implementing a strategic plan and sustainable funding strategies, board development and governance, seeking Federal tax-exempt status, initiating volunteer and membership programs, and creating partnership websites.

Science

The NLCS provides extraordinary opportunities to use public lands not only to advance science in general, but to use science to advance and improve land management.

Science Conference - The NLCS is working to communicate the results of scientific studies conducted in NLCS units and integrate this knowledge into management decisions. Funding will support syntheses of scientific topics of interest. In 2009, the NLCS will support a science conference and publish the proceedings to gather and disseminate the results of current scientific studies.

Research projects are currently being undertaken in a wide range of disciplines on NLCS lands. In Gunnison Gorge NCA, researchers are testing the feasibility of using close-range photogrammetry to collect 3-dimensional data which will be used to monitor changes in surface soil elevations due to erosion. In the Carrizo Plain National Monument, a new population of the threatened Kern primrose sphinx moth has been discovered, providing an opportunity to study the ecology of the moth and the unique relationship it has with its host plant. Cultural research is also being conducted in many places, including a project in Canyons of the Ancients National Monument that seeks to clarify the relationships between climate, culture, and behavior—factors that resulted in village formation and depopulation in one of the most famous archaeological areas in the world: the Mesa Verde region.

Recreation, Education, and Visitor Services

Manage Resources and Uses - Recreation and leisure activities are a major part of the lifestyle of millions of Americans and international visitors. They are also a major supporting component of the quality of life and economic vitality for many communities in the West. Virtually all western states count recreation and tourism as one of their top three industries, and some of the largest components of recreation and tourism involve adventure and heritage activities. The NLCS is playing an increasingly important role in supporting the diversity and health of local economies by maintaining undeveloped open spaces, promoting livability by preserving air and water quality, and offering unparalleled opportunities for outdoor recreation.

The suite of visitor services provided by the NLCS includes environmental education and interpretation, operating visitor centers, providing law enforcement and park rangers, maintaining a variety of facilities, and mitigating physical safety hazards such as abandoned mine shafts and tunnels. The increased attention and visitation to NLCS units brings with it a growing demand for visitor services.

Comprehensive Travel and Transportation Management - Public access, OHV, and transportation management are priorities for the BLM. Dramatic increases in unmanaged recreation use have resulted in increased impacts to resources in and around NLCS units including: damage to cultural sites, increased erosion, vegetative damage, increased spread of weeds and invasive plants, and impacts to wildlife habitat. Travel Management Plans designate routes and address maintenance, signing, trails, monitoring protocols, and rehabilitation. The NLCS will complete at least 5 travel management plans in 5 states in 2009.

Increase Law Enforcement Presence in NLCS Units - Law enforcement positions in NLCS units have been stretched by increasing demands. In many areas, law enforcement is a key factor in ensuring visitor safety and protecting fragile geologic, archeological, paleontological, and biological treasures. Threats include vandalism of natural features, archeological sites, and facilities, theft of priceless archeological and paleontological resources, and increasing violence in borderland NLCS units. In 2008, several law enforcement officer and non-law enforcement park ranger positions were added to NLCS units and are helping to mitigate and improve visitor safety and resource protection.

Remove Physical Safety Hazards - Older facilities, structures, dumping, and unnatural hazards on public land can be a particular danger to the public. While many of these hazards pre-date designation, the public has an expectation that the Bureau will mitigate, fix, or remove them. The NLCS will continue to remediate these physical safety hazards.

Maintenance and Operations of Recreation Facilities - Increased attention and visitation to NLCS units creates a growing need to operate and maintain facilities and to address critical visitor health, safety and resource management issues. By ensuring accessibility and quality of facilities and services, NLCS units can continue to play a vital role in supporting the diversity and health of regional and local economies.

The BLM supports a number of education and visitor centers along with other, more rustic facilities to enhance the visitor experience in the natural setting. The NLCS aims to keep facility construction to a minimum while providing the maximum natural experience. The NLCS supports facilities and infrastructure constructed from long-lasting, environmentally appropriate materials that enhance the natural aesthetics of the surrounding environment.

The NLCS performance overview table is displayed on the next page and indicates the improvements made in reaching resource objectives, and also shows recently added measures for meeting heritage resource objectives.

| NATIONAL LANDSCAPE CONSERVATION SYSTEM MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|--|----------------------|----------------------|----------------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|----------------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 Plan | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Percent of miles of National Historic Trails, Wild and Scenic Rivers, and other linear Special Management Areas under DOI management meeting their heritage resource objectives under the authorizing legislation. (SP) | 67% 5078/ 7545 | 65% 4837/ 7438 | 66% 5311/ 8031 | 56% 4138/ 7447 | 66% 5274/ 8031 | 66% 5274/ 8031 | 67% 5341/ 8031 | +1% | 68% 5439/ 8031 |
| Total Actual/Projected Cost (\$000) | \$2,976 | \$3,278 | \$3,036 | \$0 | \$2,650 | \$3,835 | \$3,297 | | \$3,297 |
| Actual/Projected Cost per Mile (in dollars) | \$586 | \$678 | \$572 | \$0 | \$503 | \$727 | \$617 | | \$606 |
| Comments: | * Support Measure - No cost will be shown. This is a new measure in 2007. Historical data has been added to provide context. | | | | | | | | |
| Percent of acres of Wilderness Areas and other Special Management Areas under DOI management meeting their heritage resource objectives under the authorizing legislation. (SP) | new measure | new measure | new measure | Establish Baseline | 78% 39,657,668/ 50,721,819 | 73% 37,310,748/ 51,201,821 | 73% 37,310,748/ 51,201,821 | 0% | 73% 37,310,748/ 51,201,821 |
| Total Actual/Projected Cost (\$000) | 0 | 0 | 0 | 0 | \$8,750 | \$13,630 | \$12,911 | | \$12,911 |
| Actual/Projected Cost per Acre (in dollars) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.22 | \$0.37 | \$0.35 | | \$0.35 |
| Comments: | A correction to the acres of Wild Horses and Burros Herd Management Areas changes the denominator in 2008. | | | | | | | | |

| Subactivity/Funding Source | 2007 President's Budget | 2007 Operating Plan | 2008 President's Budget (recast) | 2008 Enacted ⁽¹⁾ | 2009 | | | |
|---|-------------------------|---------------------|----------------------------------|-----------------------------|-------------------------------------|-----------------------|--------------------|--------------------------------|
| | | | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | Change from 2008 Enacted (+/-) |
| MLR and O&C Funding in various subactivities for National Monuments and National Conservation Areas. | 25,848 | 29,299 | 22,576 | 22,576 ⁽²⁾ | 0 | -22,576 | TBD ⁽⁴⁾ | -22,576 ⁽²⁾ |
| National Monument and National Conservation Area Management – New MLR Subactivity proposed in 2009 (\$18.825 million transferred existing funds from other MLR subactivities plus \$3.0 million of the \$4.9 million unrequested NLCS increase provided in 2008). | N/A | N/A | N/A | N/A | 0 | +21,825 | 21,825 | +21,825 |
| National Monument and National Conservation Area Management – New O&C Subactivity proposed in 2009 (transferred existing funds from other O&C subactivities). | N/A | N/A | N/A | N/A | 0 | +486 | 486 | +486 |
| Funding for the NLCS from Challenge Cost Share(CCS) funding. | 991 | 991 | 1,024 | 1,122 | 0 | ⁽³⁾ +1,877 | 3,000 | +1,877 |
| Unrequested Funding Increase for the NLCS (various subactivities) | N/A | N/A | N/A | +3,838 ⁽¹⁾ | 0 | -3,936 | 0 | -3,936 |
| Wilderness Management (current MLR subactivity) | 16,215 | 16,182 | 16,641 | 17,366 | +265 | -1,086 | 16,545 | -821 |
| MLR Funding in various subactivities for Wild and Rivers and National Scenic and Historic Trails | 8,855 | 8,290 | 8,536 | 10,012 ^{(1) (2)} | 0 | -1,469 | 8,543 | -1,469 ⁽²⁾ |
| NLCS Washington Office Funding | 1,559 | 1,432 | 1,405 | 1,405 ⁽²⁾ | +33 | 0 | 1,438 | +33 ⁽²⁾ |
| TOTAL NLCS FUNDING | 53,468 | 56,194 | 50,182 | 56,418⁽¹⁾ | +298 | -3,780 | 51,837 | -4,614 |

(1) The FY 2008 Enacted Budget provides an additional \$4.92 million unrequested increase to the NLCS (of which .984 is for the Wilderness subactivity and .098 is for CCS) and \$1.476 million earmark for National Scenic and Historic Trails and the California Trail Interpretive Center.

(2) Additional one time funds are allocated to each NLCS unit after the BLM receives its final appropriations, which will increase the funding amount for each unit. The amount of one time funds fluctuates each fiscal year. Therefore, NLCS funding in the enacted budget will be greater than the amount in the President's Budget request.

CCS funding is a yearly competitive process.

(3) In 2009, \$3.0 in CCS funding is dedicated to NLCS proposals, an increase of 1.877 from 2008 enacted.

(4) Additional one time funds are allocated to each National Monument and National Conservation Area after the BLM receives its final appropriations, which will increase the funding amount for each unit. The base funding identified for each National Monument and National Conservation Area in this budget table is an initial estimate. The BLM is conducting a thorough analysis of base funding for the NLCS units that will inform this process. This includes specifying the 2008 and 2009 base amounts by NLCS units that will be funded through the new subactivity and the remaining amounts that will be funded through supporting activities. The base funding amounts shown in the budget for 2008 and 2009 are currently derived from 2007 actuals, but BLM will provide more accurate estimates once they are available.

| 2009 National Scenic and Historic Trails and Wild and Scenic Rivers Funding by Activity | | | | | | | | | | | | | | | |
|---|--|----------------|-----------------------------------|--|-----------------------|--------------------------------|---------------------------------|-------------------------------------|---|--------------------------------------|---------------------------|-------------------------------------|------------|---|--------------|
| 2009 National Scenic and Historic Trails and Wild and Scenic Rivers Funding by Activity | Unit Name | Land Resources | Wildlife and Fisheries Management | Threatened and Endangered Species Management | Recreation Management | Energy and Minerals Management | Realty and Ownership Management | Resource Protection and Maintenance | Transportation and Facilities Maintenance | Workforce and Organizational Support | Mining Law Administration | Western Oregon Resources Management | Other | 2008 Enacted (including one-time increases) | 2009 Request |
| National Scenic and Historic Trails | | | | | | | | | | | | | | | |
| Multiple | California NHT | 50 | | | 76 | | | | | | | | | 179 | 126 |
| | Continental Divide NST | 8 | | | 261 | | 7 | | | | | | | 383 | 280 |
| | El Camino Real de Tierra Adentro NHT | 15 | | | | | | | 4 | | | | | 15 | 15 |
| | Iditarod NHT | 56 | | | 168 | | | | | | 24 | | | 599 | 248 |
| | Juan Bautista de Anza NHT | 26 | | | 19 | | | | | | 31 | | | 116 | 76 |
| | Lewis and Clark NHT | 73 | | | 519 | | | | 55 | | | | | 620 | 647 |
| | Mormon Pioneer NHT | 99 | | | 94 | | | 34 | | | | | | 307 | 227 |
| | Nez Perce NHT | 11 | | | 63 | | | | 2 | | | | | 179 | 76 |
| | Old Spanish NHT | 190 | | | 121 | | | | | | 14 | | | 331 | 325 |
| | Oregon NHT | 12 | | | 6 | | | | 6 | | | | | 40 | 24 |
| | Pacific Crest Trail NST | | | | 35 | | | | 30 | | | | | 189 | 65 |
| | Pony Express NHT | 40 | | | 50 | | | | 15 | | | | | 115 | 105 |
| | Potomac Heritage NST | | | | 3 | | | | | | | | | 3 | 3 |
| NSHT Total | | 580 | 0 | 0 | 1,415 | 0 | 7 | 34 | 112 | 0 | 69 | 0 | 0 | 3,076 | 2,217 |
| National Scenic or Historic Trails Visitor Centers | | | | | | | | | | | | | | | |
| ID | Sacajawea Interpretive Cultural and Education Center | | | | 9 | | | | | | | | 18 | 12 | 18 |
| NV | California Trails Interpretive Center | | | | | | | | | | | | | 1,343 | 9 |
| OR | National Historic Oregon Trail Interpretive Center | 5 | | | 420 | | | | 211 | | | | | 696 | 636 |
| WY | National Historic Trails Interpretive Center | | | | 515 | | | | 62 | | | | | 577 | 577 |
| NSHT Center Total | | 5 | 0 | 0 | 944 | 0 | 0 | 0 | 273 | 0 | 0 | 0 | 18 | 2,628 | 1,240 |
| Wild and Scenic Rivers | | | | | | | | | | | | | | | |
| AK | Alaska | 134 | 173 | 9 | 747 | 21 | 199 | 131 | 536 | 0 | 121 | 0 | 0 | 2,414 | 2,071 |
| AZ | Arizona* | | | | | | | | | | | | | 55 | 0 |
| CA | California | 0 | 0 | 0 | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 294 | 135 |
| CO | Colorado* | | | | | | | | | | | | | 40 | 0 |
| ID | Idaho* | | | | | | | | | | | | | 80 | 0 |
| MT | Montana | 133 | 3 | 6 | 145 | 0 | 0 | 51 | 91 | 0 | 0 | 0 | 8 | 663 | 437 |
| NM | New Mexico | 115 | 120 | 45 | 275 | 10 | 15 | 0 | 295 | 60 | 0 | 0 | 0 | 1,010 | 935 |
| OR | Oregon | 441 | 94 | 40 | 590 | 0 | 0 | 0 | 219 | 1 | 0 | 124 | 0 | 1,643 | 1,509 |
| UT | Utah* | | | | | | | | | | | | | 97 | 0 |
| WY | Wyoming* | | | | | | | | | | | | | 33 | 0 |
| | Wild and Scenic Rivers Total | 823 | 390 | 100 | 1,892 | 31 | 214 | 182 | 1,141 | 61 | 121 | 124 | 8 | 6,329 | 5,087 |
| | BLM Washington Office Total | 539 | 263 | 74 | 226 | 36 | 33 | 16 | 10 | 50 | 15 | 25 | 151 | 3,741 | 1,438 |
| | NSHT, WSR and WO Total | 1,947 | 653 | 174 | 4,477 | 67 | 254 | 232 | 1,536 | 111 | 205 | 149 | 177 | 15,774 | 9,982 |

* All funding received in FY08 for this location was supplied through one-time increases and, in the case of rivers, was used in managing eligible and suitable study rivers under the Wild and Scenic Rivers Act.

NOTE: National Scenic and Historic Trail and Wild and Scenic Rivers Funding Varies Between States From Year-to-Year Based on Project Work.

| (Dollars in \$000s) | National Monuments/ National Conservation Areas | Wilderness | National Scenic and Historic Trails | Wild and Scenic Rivers | BLM NLCS Washington Office | Funding Not Yet Allocated to a Specific NLCS Component | Total NLCS Budget |
|---|--|--------------------|--|------------------------|----------------------------|--|-------------------|
| 2007 Enacted | 29,299 | 16,182 | 3,247 | 5,043 | 1,432 | N/A | 55,203 |
| 2008 Enacted | 24,608 | 17,433 | 5,857 | 5,992 | 1,405 | N/A | 55,295 |
| 2008 Enacted - Unrequested NLCS Increase & Recreation Mgt. Earmark | 1,624 ⁽¹⁾ | 834 ⁽¹⁾ | 1,476 ⁽⁴⁾ 942 ⁽¹⁾ | 905 ⁽¹⁾ | 615 ⁽¹⁾ | N/A | N/A |
| 2009 PB | 22,311 ⁽²⁾ | 16,545 | 3,456 | 5,087 | 1,438 | 3,000 (Challenge Cost Share - CCS Target) | 51,837 |
| Change from 2008 Enacted to 2009 PB | -2,297 ⁽³⁾ | -888 | -2,401 | 905 | +33 | +3,000 CCS | -3,458 |

(1) Distribution of unrequested 2008 NLCS increase of \$4.92 million. (\$932,000 in NSHT includes \$98,000 in unrequested increase in CCS subactivity.)

(2) This amount represents the base funding provided by the two new subactivities for National Monuments and National Conservation Areas created in 2009 in the Management of Lands and Resources (MLR) and the Oregon and California Grant Lands (O&C) accounts. The new MLR subactivity will provide \$18,225,000 and the new O&C subactivity will provide \$486,000 for a total of \$19,311,000. The BLM proposes to add to this base \$3.0 million of the \$4.92 million unrequested NLCS increase provided by Congress in 2008, bringing the funding total for National Monuments and National Conservation Areas to \$22,311,000.

(3) This amount reflects the net change in funding resulting from: the \$3.0 million increase for National Monuments and National Conservation Areas for 2009; a reduction of \$3.74 million from 2008 because of clarifying the definition of base funding to only include costs recurring on an annual basis; a \$600,000 increase in base funding for the Headwaters Forest Reserve; and the removal of funding for the Piedras Blancas Lightstation from the NLCS funding tables (\$125,000) because its inclusion in the NLCS is still pending. Flexible funds, in addition to the base funding provided by the new subactivities, will continue to be provided to National Monuments and National Conservation Areas on an annual basis from the BLM's existing subactivities. BLM is conducting a thorough analysis of base funding for the NLCS units that will inform this process. This includes specifying the 2008 and 2009 base amounts by NLCS units that will be funded through the new subactivity and the remaining amounts that will be funded through supporting activities. The base funding amounts shown in the budget for 2008 and 2009 are currently derived from 2007 actuals, but BLM will provide more accurate estimates once they are available.

(4) Recreation Management earmark for National Scenic and Historic Trails and California National Historic Trail Center.

Border Issues

SAFE BORDERLANDS INITIATIVE

The Bureau of Land Management (BLM) is responsible for the administration of 258 million acres of surface acres of public land primarily in the 12 Western States, including Alaska. Over 8.8 million acres of these lands in Arizona (3.7 million acres), California (3.3 million acres), and New Mexico (1.8 million acres) are severely impacted by drug smuggling and illegal immigration along the border between Mexico and the United States. Borderlands are defined as those lands extending approximately 100 miles north of the international border separating the U.S. and Mexico. These lands provide significant recreation opportunities and contain natural, historical, and cultural resources.



Litter at archaeological site in Arizona

The BLM supports the Department of the Interior's (DOI) Safe Borderlands Initiative, which includes the following four focus areas:

1. Enhance safety for visitors, employees, and residents;
2. Mitigate environmental damage;
3. Improve interoperable communications and;
4. Enhance interagency coordination.

The BLM is responsible for ensuring public health and safety on these lands and the protection of the area's significant natural and cultural resources through the focused deployment of personnel, communication networks, restoration of ecosystems, and integrated partnerships along the Southwest border. While BLM is responsible for the stewardship of BLM public lands near the border, it is the Department of Homeland Security that is primarily responsible for security along our international border.

The BLM programs involved in this initiative include the Law Enforcement program, which is responsible for 1) the protection of public land, resources and BLM facilities, and 2) maintaining safe environments for public land users and employees; and the Hazardous Materials Management program, which is responsible for the protection of public health and the environment.

Long-term Vision – Long range goals for BLM's portion of the Safe Borderlands Initiative are:

- Developing more internal and external partnerships to jointly provide effective solutions to environmental issues on BLM public lands;
- Providing better public assistance and responding to illegal activities that compromise public safety or damage public lands;
- Eradicating marijuana and other drugs on BLM public lands;
- Preventing the destruction and theft of cultural artifacts on BLM-managed lands;

- Establishing more innovative methods to prevent as well as reduce illegal dumping on public lands;
- Supporting wildland fire crews in prescriptive burns and suppression in the southwest borderlands and investigating wildlife fires;
- Implementing a safety net for employees, including fire and law enforcement, and visitors through adequate communications and law enforcement personnel and;
- Implementing a strategic assessment, monitoring and recovery steps from smuggling impacts for public and neighboring lands and their natural and cultural resources.

Critical Factors – The location of public lands near the Southwest border are remote and isolated areas adjacent or in close proximity to the Mexican border and have become major arteries for smuggling humans and controlled substances into the United States. These activities have created a hazardous environment for the public, BLM employees and contractors, and are causing the destruction of natural and cultural resources.

The borderlands are being subjected to:

- Hundreds of thousands of illegal aliens crossing public lands;
- Sophisticated, violent drug smuggling operations;
- Serious dangers to employees, visitors and residents and;
- Significant resource damage.



Edge of Ironwood Forest National Monument in Tucson, AZ
46 cubic yards of trash collected by Student Conservation Associates and volunteers

Human & Drug Smuggling – Federal lands in the proximity of the Mexican border are remote and isolated areas. Hundreds have died trying to cross the border because of harsh desert conditions. As a result, the BLM and other land management agencies have increased their law enforcement presence on public lands near the border.

Crimes – Criminal activities on the borderlands have made it difficult for the operation of monitoring and protecting the land. Some areas of BLM land have been closed to the public due to the likelihood of illegal activities, trash and other impacts. Unauthorized use will continue to cause the loss of resources on public lands and require significant sums of money to rehabilitate and restore public lands and resources to their natural state. For more crime related information, please see the Law Enforcement program subactivity section in the Management of Lands and Resources appropriation.

Resource Damage – The BLM has completed assistance agreements with a wide variety of groups, agencies, counties and cities to continue mitigation on public and neighboring lands. The BLM has also utilized contracted services and cooperative agreements with several youth corps groups to participate in the many restoration projects. As illegal immigrants travel, they leave hundreds of footpaths across the desert. These trails and illegal roads made by smugglers are destroying cactus and other sensitive vegetation impacting the ecologic health of many of the national monuments and conservation areas BLM manages. This also causes a disruption of wildlife and their habitats and the destruction of cultural and historic resources. The BLM is continuing to work closely with other Federal agencies to help restore the lands to their natural state. For more hazardous materials and resource related information, please see the Hazardous Materials program subactivity section in the Management of Lands and Resources appropriation.



Seizure of marijuana on BLM-managed lands.

Means & Strategies – The BLM has partnered with several Federal agencies, as well as state and tribal governments to provide law enforcement on public lands near the border and to mitigate and restore damage done to public lands. Additionally, the BLM has utilized contracts and volunteer/cooperative agreements to participate in projects to remove litter, create barricades and install signs.

Partnerships with BLM

- Department of Homeland Security – Customs and Border Protection & Bureau of Immigration and Customs Enforcement
- Department of the Interior – National Park Service & Fish and Wildlife Service
- Department of Agriculture – Natural Resources Conservation Service & Forest Service
- Department of Health and Human Services – Indian Health Services
- Department of Defense – Marine Corps & U.S. Air Force
- States of Arizona, California & New Mexico and counties
- Tribal – Cocopah Tribe, Pascua Yaqui Tribe & Tohono O’odham Nation
- Youth Corps – Student Conservation Association, Youth Corps of Southern Arizona and Community Learning Adventure Service Projects, Northwest Youth Corps, & Coconino Rural Environmental Corps

Improvements in Communications – Communication needs along the Southwest border have increased drastically with the escalation of undocumented immigrant travel, illegal activity, and the potential for terrorist activity. The safety of visitors, employees and the protection of natural resources is in jeopardy. All of these concerns place the law enforcement employees in unsafe, vulnerable, and even life threatening situations in the performance of their duties. As discussed in the 2008 and 2009 funding sections below, the BLM will improve communication capabilities.

Additional funding provided through BLM's 2007 Enacted budget was used to improve communications as shown below:

| State | Amount | Use of Funds |
|------------|-------------|--|
| Arizona | \$1,000,000 | Adding repeater and base stations sites to reduce traffic on the current radio network. Improvements to the dispatch center in Phoenix. New mobile vehicular repeaters to improve coverage. |
| California | \$336,000 | Software integrations for dispatching. Installation of a backup generator. New digital mobile radios. New digital repeaters. New radio towers and testing of equipment, contract labor, antennas, connectors and transmitter line. |
| New Mexico | \$164,000 | New base station site, 3 new repeaters, 1 shelter, 3 antennas, 13 portable radios and 3 mobile radios. |

Southwest Strategic Budget Plan – The Southwest Strategic Budget Plan is a three-state BLM approach for dealing with the impacts of the Southwest border immigration and smuggling which supports the four focus areas outlined in the Department of the Interior's Safe Borderlands Initiative. Much of the plan references the National Memorandum of Agreement (MOA) signed in 2006 between the Departments of the Interior, Agriculture and Homeland Security. The MOA has not received specific funding but instead is funded by improved coordination and prioritization of base funding. The plan received funding in 2007 to initiate communication improvements. Specific on-the-ground projects to address significant resource damages have been identified for Arizona, New Mexico, and California.

Southern Arizona Project – The Southern Arizona Project mitigates the impacts caused by immigration and smuggling on public and neighboring lands. These funds were added by Congress in 2003 and were subsequently retained as base funding. Using these funds, BLM and its partners (federal, state, tribal and local) have been able to mitigate some of the more significant impacts from illegal immigration and smuggling. Many roads and trails have been removed and restored to their natural state. The funding for the Southern Arizona Project has also assisted in the protection of sensitive and native habitats and cultural sites.

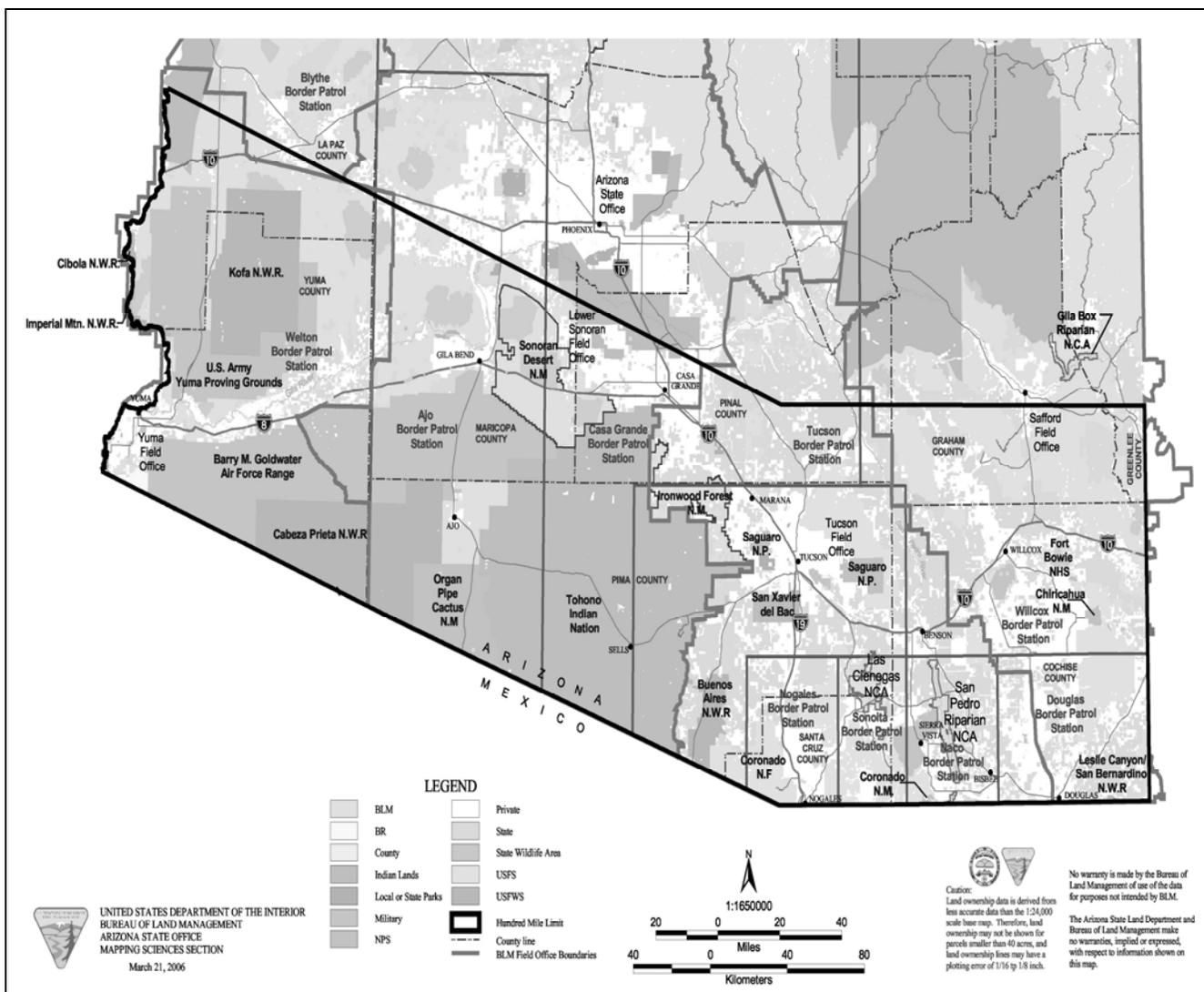
Accomplishments with the Southern Arizona Project

- **20,794** bags of trash removed plus **79,733** pounds weighed in at landfill sites
- More than **477,540** pounds of trash are known to have been removed in **5** years
- **3,647** bicycles removed from Tohono O'Odham Nation and from Sonoran Desert National Monument
- **477** abandoned cars removed from all southern Arizona lands; **430** from the Lower Sonoran Field Office
- Over **100** illegal trails and roads restored

Borderland Management Task Forces – The Borderland Management Task Forces (BMTF) focuses on specific issues and problem-solving to aid border security, human safety and health, and resource protection, often providing recommendations for agencies to implement. The task forces concentrate on providing a positive, intergovernmental working relationship and fostering support among agencies charged with border responsibilities. There are currently four active BMTFs, with a fifth one under development including: Tucson, AZ; Yuma, AZ; San Diego, CA; Las Cruces, NM; and El Centro, CA in formation.

Each task force has focused its discussions on issues affecting the Southwest border including:

- *Tucson BMTF*: telecommunication issues, especially with the Border Patrol changing their system; employee safety; resolving issues with the National Guard presence; and Secure Borders Initiative and other tactical infrastructure issues.
- *Yuma BMTF*: communications, checkpoints, river patrols, hunting season issues, issues with the boundary location, and vegetation management in the Colorado River border area.
- *Las Cruces BMTF*: MOU for maintenance of existing roads; the Hatchet Peak repeater; and gate and road access.
- *San Diego BMTF*: emergency work in Spring Canyon and Tecate Peak; maintenance of existing roads and access to roads; and BLM permits for construction.



Funding – Below is a table and discussion of 2008 and 2009 funding for the Safe Borderlands Initiative and Law Enforcement in general:

| Safe Borderlands Initiative | 2008 | 2009 |
|--|------------------|------------------|
| Communications (includes 6 dispatchers) | 666,000 | 549,000 |
| Special Agents/Rangers (includes 3 agents & 6 rangers) | 1,862,000 | 1,170,000 |
| Other Southwest Border Priorities (includes service agreements, drug eradication support & other costs) | 272,000 | 622,000 |
| Subtotal – Law Enforcement on the S.W. Border | 2,800,000 | 2,341,000 |
| Hazardous Materials Management Program (Resource Clean-up on S.W. Border) | | 1,000,000 |
| Subtotal – Safe Borderlands Initiative | 2,800,000 | 3,341,000 |
| Law Enforcement Program – Outside Border Area (includes 1 agent, 1 ranger & other costs) | 1,137,000 | 1,596,000 |
| Grand Total | 3,937,000 | 4,937,000 |

In 2008, Congress provided an additional **\$3,937,000** over the 2008 President's Budget level (\$2,571,000 over the 2007 enacted level), to the BLM's Law Enforcement program as a general program increase and for use on the Southwest border. The BLM will use **\$2,800,000** of the \$3,937,000 million in 2008 for the Safe Borderlands Initiative. The remaining **\$1,137,000** will be used in 2008 in the Law Enforcement program to fund other high priority projects, outside the Southwest border area. Please see the see the Law Enforcement program subactivity section in the Management of Lands and Resources appropriation for more information on the funding to be used outside the border area.

The following describes the **\$2,800,000** that will be used in the border areas in 2008:

- **Communications: \$666,000** will support six dispatchers and the labor, licensing, equipment, training and the general operating costs associated with the dispatchers for the Phoenix Interagency Dispatch Center, to give the center the capability to provide services 24/7. This also includes updating the dispatch console system to meet the needs of today and beyond, adding several new radio repeaters and base stations at remote locations (to provide better radio coverage), and upgrading, modifying and enhancing several existing remote radio sites, equipment and infrastructure.
- **Agents/Rangers: \$1,862,000** will support the hiring, background investigation costs, relocation costs, training and equipment of three new special agents and six new rangers on the Southwest border to provide the manpower needed to maintain for public safety. The three special agents will be deployed to Arizona, California and New Mexico. Of the six new rangers, four will be deployed to Arizona, California and New Mexico and the remaining two will be deployed to NLCS units in Arizona and New Mexico. Increased law enforcement presence in the border area will protect public lands, resources and facilities; maintain safe environments for public land users; and by providing on-the-ground presence, serving as a deterrent to illegal smuggling activities.
- **Other Southwest Border Priorities: \$272,000** will support on the border investigations and eradication of drugs from public lands; dispatch service agreements used on the border and other costs for operations near the border areas.

The 2009 BLM budget retains the additional **\$3,937,000** over the 2008 President's Budget level in 2008 for the Law Enforcement program. The BLM will use **\$2,341,000** of these funds on the Southwest border in 2009 in the same areas of communications, special agents & rangers and other Southwest border priorities as described in the 2008 discussion. The remaining **\$1,596,000** will be used in the Law Enforcement program to fund other high priority projects outside the Southwest border areas. Please see the see the Law Enforcement program subactivity section in the Management of Lands and Resources appropriation for more information on this funding to be used outside the border area.

The following describes the **\$2,341,000** that will be used in the border areas in 2009:

- *Communications:* **\$549,000** is retained to support the operational costs of maintaining the Phoenix Dispatch Center as well as funding the labor and supplies associated with hiring the six new dispatchers in 2008.
- *Agents/Rangers:* **\$1,170,000** to continue to support the cost of labor, training and general operations costs associated with the hiring of the three special agents and six rangers in 2008 on the Southwest border.
- *Other Southwest Border Priorities:* **\$622,000** to support dispatch service agreements; providing a cache of technical investigative equipment to be used by rangers and agents in the field; offering more support for the investigation and eradication of drugs from public lands; and providing for overtime and travel costs for rangers and agents to support areas of high visitation during holidays and special events. Funding will also support the overtime and equipment costs for field operations.

In addition, the 2009 President's Budget requests an additional \$1.0 million over the 2008 enacted level to use on the Southwest border for resource mitigation and protection in the Hazardous Materials Management program. Illegal immigrants and smugglers have caused significant damage to natural and cultural resources. With this additional funding in 2009, the BLM will be able to continue mitigating the resource damage through coordination with other federal, state and local governments through the Hazardous Material Management program. Specific on-the-ground projects in Arizona, California and New Mexico will include mine shaft closures, removal of thousands of pounds of litter, removal of abandoned vehicles and bicycles, repair of infrastructure, signage and environmental education.



Abandoned vehicle in Arizona
Sonoran Desert National Monument

The funding increase of \$1.0 million will be used in the Hazardous Materials Management program as follows:

- Arizona (\$625,000) – to remove trash, hazmat, and abandoned vehicles, repair 50 illegal routes, restore approximately 8 acres and improve signage for visitors.
- California (\$200,000) – to conduct wilderness restoration and close abandoned mines used by illegal aliens to hide.
- New Mexico (\$175,000) – to close abandoned mines used by illegal aliens to hide.

Energy Security (*Renewable Energy Included*)

As world-wide energy demand continues to grow, BLM-managed resources will continue to play a critical role in meeting the nation's energy needs. About 30 percent of domestic energy is produced from DOI-managed resources, both onshore and offshore. The BLM also provides access to transmission corridors used to deliver energy from the production site to communities across the country.

Today, the BLM places a high priority on environmentally responsible development of traditional (oil, gas, and coal), renewable (wind, solar, geothermal, and biomass) and unconventional (oil shale and tar sands) energy resources. Priority must also be placed on strategic planning across jurisdictions to meet future needs 20 to 30 years from now. The BLM and the Department of Interior will work with the Department of Energy, states, Indian Tribes, and industry to assess energy consumption predictions, understand emerging technologies, and incorporate new energy resource data in order to be prepared to provide appropriate access to the nation's diverse energy resources well into the future.

The BLM's policies will encourage the use of new technologies to enhance energy development and minimize environmental impacts with a goal of ensuring a stable long-term energy portfolio for the Nation. The subsequent paragraphs provide additional information on the BLM's energy resources.

Coal - Federal coal provides approximately 42 percent of the nation's coal production. Since 2000, approximately 3.5 billion tons of Federal coals have been produced with a gross value of \$31.8 billion. Royalty and lease payments totaled \$3.4 billion. At the end of 2007, BLM administered 298 Federal coal leases covering 467,000 acres of Federal mineral ownership.

Coal is used to generate approximately 50 percent of the nation's electricity. The electric power sector (electric utilities and independent power producers) accounts for about 92 percent of all coal consumed in the U.S. and are the driving force for the nation's coal consumption. Coal is used in the nation's industrial sector to generate power, while in the manufacturing sectors it is used to produce foods, primary metals, chemicals, papers, beverages, and fabricated metals. Coal is also used directly to heat residential structures and commercial facilities.

Oil and Gas - Oil and gas resources generate the highest revenues of any uses of the public lands. On BLM managed lands, oil and gas development generated \$2.8 billion through royalties, rents, and bonuses in 2007. In 2007, the onshore public lands generated 14 percent of the Nation's domestically produced natural gas, and 5 percent of domestic oil.

In 2007, the BLM administered over 49,000 oil and gas leases, of which over 21,500 oil and gas leases are producing. These leases cover over 45 million acres in 33 states. Of this, about 11.6 million acres are in producing status with an estimated 420,000 acres of surface disturbance, which will ultimately be reclaimed upon completion of operations.

Renewable Energy - The BLM's Renewable Energy program provides access to geothermal, wind, solar, hydropower and biomass resources on BLM managed public lands.

Geothermal Energy - The BLM presently manages 480 geothermal leases, with 58 leases in producing status. BLM's geothermal leases generated over 260 megawatt-hours of electrical

power during 2007 and provide alternative heat sources for direct-use commercial endeavors. These Geothermal leases generate over \$12 million in federal royalties each year. Competitive lease sales in 2007 netted over \$28 million in bonus bids for geothermal lease parcels in Idaho, Utah, Nevada, and California.

The BLM and U.S. Forest Service have initiated a Programmatic Geothermal Leasing Environmental Impact Statement (PGEIS) to amend land use planning documents to consider and evaluate for geothermal leasing. The PGEIS has an anticipated completion date in December 2008. The completion of this document is anticipated to result in a significant demand for new leases for geothermal resources.

Wind and Solar Renewable Energy

– The BLM's land and Realty Management program authorizes the use of public land for traditional oil and gas pipeline rights-of-ways, electric transmission line rights-of-ways, and communication sites. BLM also authorizes rights-of-ways for the use of public lands for wind and solar energy production sites. Due

to recently enacted laws in some states, which require energy companies to provide a portion of produced products from renewable energy sources, the BLM anticipates an increase interest in the use of public lands for renewable energy development.

The current total installed generation capacity of wind energy projects on public land in California and Wyoming is approximately 300 megawatts (MW). Another 1,300 MW of wind energy projects in several western States is proposed or recently approved by the BLM.

There are currently no commercial scale solar energy facilities on BLM public lands. However, there are some 70 pending applications for solar energy projects on public lands in Arizona, California and Nevada. These applications involve a variety of solar technologies and are being processed under a BLM Solar Policy issued in April 2007. In 2008, the BLM will continue conducting studies necessary to evaluate and process the increasing number of applications for rights-of-way for the siting of wind and solar energy projects and applications for rights-of-way for electric transmission lines from these projects.



The geothermal industry is focusing on Nevada for new development opportunities in leasing as well as expanding the development of areas already in production. In Nevada, geothermal facilities on BLM's leases generated over 170 megawatts (MW) of electrical power and provided alternative heat sources for direct-use commercial endeavors. The geothermal lease sales held in 2007, offered 43 tracts and brought in total bids exceeding \$11.3 million.

Wind and Solar Energy Success in Nevada

BLM Nevada has authorized 34 sites for wind monitoring and testing over approximately 195,000 acres. Additional applications have been received for wind (three development and 30 for monitoring and testing) over approximately 223,000 acres. Solar power generation has 18 applications submitted for 174,000 acres. This level of development will require review and processing of rights-of-way application for new power plants and transmission lines, plus the review and approval of new drilling permit applications. This new development will also greatly increase BLM's inspection and enforcement, production verification, and compliance workloads. The new regulations implementing the Energy Act of 2005 will also greatly increase BLM's Lands and Minerals adjudication workload.

A Programmatic Environmental Impact Statement (EIS) relating to the authorization of wind energy projects was completed in 2005. This EIS provides an analysis of the development of wind energy projects in the West. The EIS identified the potential development of over 3,200 MW of wind energy on public lands in the western States. Offices are able to utilize this EIS as an aid in analyzing impacts for specific applications for the use of public lands for wind energy use. In conjunction with the publication of this EIS, applicable BLM land use plans were amended to allow for the use of applicable lands for wind energy development. In 2006 the BLM followed by issuing a wind energy policy to provide guidance on best management practices (BMPs) and measures to mitigate potential impacts on birds, wildlife habitat and other resource values. The BLM will also continue to participate with the Department of Energy's Renewable Energy Laboratory on wind, as well as solar energy studies.

Hydropower Energy - The Federal Power Act of 1920 authorizes the Federal Energy Regulatory Commission (FERC) to permit the use of Federal lands by private entities to develop hydro-power facilities. These existing facilities, many of which were licensed in the 1940s and 1950s, are located on public lands withdrawn by FERC. As license terms are nearing the end for a large number of these facilities, the BLM, through participation in FERC's re-licensing process, is providing input into the license review and approval process, and identifying applicable terms and conditions necessary to protect or enhance specific resource values. Hydro-power license and re-license projects are located primarily in California, Washington, Oregon and Idaho.

Biomass (Forest Management) - The BLM manages 69 million acres of forests and woodlands under the Public Domain Forest Management and Oregon and California Grant Lands programs. The goals of these programs are to maintain and restore the health of the BLM's forests and woodlands, and to provide forest products for economic opportunities.

In 2009, the BLM will spend \$100,000 of the Public Domain Forest Management funding for biomass project work to contribute to biomass energy supply. Biomass is the process of recycling agricultural waste products into a source of fuel. The BLM's Biomass Program continues to focus on biomass utilization — both on-the-ground projects and assistance to community groups to attract/develop industry infrastructure.

**BLM Renewable Energy
Appropriations History and 2009 Budget Request**

| Program/Issue (\$000) | 2004 Enacted | 2005 Enacted | 2006 Enacted | 2007 Enacted | 2008 Enacted | 2009 Request |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Geothermal Program within Oil and Gas Management Program | 1,250 | 1,233 | 1,214 | 1,214 | 1,200 | 1,200 |
| Geothermal Steam Act* Implementation Fund Revenue (Energy Policy Act) | 0 | 0 | 3,523 | 4,360 | 6,183** | 0 |
| Renewable ROW primarily wind & solar energy | 400 | 644 | 635 | 635 | 635 | 635 |
| Hydropower re-licensing | 300 | 296 | 291 | 291 | 291 | 291 |
| Contribute to biomass energy supply.*** | 0 | 235 | 290 | 757 | 100 | 100 |
| Total Renewable Energy | 1,950 | 2,408 | 5,953 | 6,335 | 11,526 | 2,240 |

* The 2009 Interior budget proposes to rescind Section 234 of the *Energy Policy Act* of 2005 to return the Federal share of geothermal revenues to the Treasury. Section 234 redirected these revenues to the BLM's *Geothermal Steam Act* Implementation Fund.

**Geothermal receipts deposited in BLM's Geothermal Fund vary by year, so BLM's spending plan may differ from actual and estimated receipts. Receipts shown in the Summary Requirements Table and the activity table in the Permanent Operating Fund appropriation actually totaled \$4.4 million in 2007 and are estimated at \$9.3 million for 2008.

*** Project work only. Does not include BLM labor involved in facilitating the use of biomass energy within the BLM, the public, and industry. Wood cutting permits are issued for heating of homes and are not part of this program.

Community Growth on Public Lands

The West Is Growing

Many of the fastest growing metropolitan areas in the nation are located in the west. Over 4,100 communities with a combined population of over 57 million people are located within just a half hour's drive – just 25 miles – of BLM-managed public lands and waters. BLM lands and related waters are quickly becoming western America's backyard.

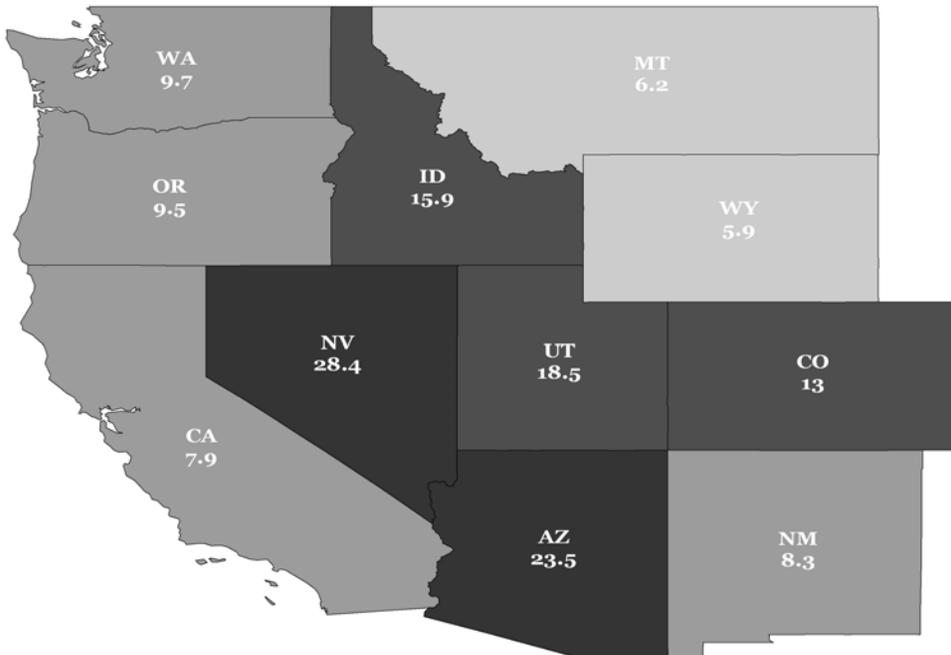
This community growth is generating dramatic increases in demand for the use of the public lands. Examples of the BLM's role in responding to this higher demand include:

- Responding to demands for land for community expansion and for roads, pipelines, and utility distribution lines.
- Resolving legal uncertainties concerning property rights, especially in spilt estate and checkerboard situations.
- Effectively working with federal and state agencies, regional entities, local governments and private developers on multiple planning efforts with overlapping jurisdictions and little coordination.
- Reducing conflicts among and between users of the public lands and between recreational users, other public land users, and adjacent landowners.
- Providing sand, gravel and building stones for highways and other construction projects.
- Protecting archaeological sites and other heritage resources.
- Conserving native plant and animal communities in landscapes increasingly fragmented by human activities.
- Responding to illegal and indiscriminate activities such as theft, unauthorized access and occupancy, vandalism, trash and hazardous materials.

The BLM addresses these activities using appropriated funds, and in some cases, recovers costs from applicants. BLM also engages public land users and other partners to contribute to this work and has been highly successful in this effort. The recreation and visitor services program, for example, is particularly successful at attracting volunteers, accounting for almost half of the 1,350,000 volunteer hours contributed to BLM in 2007. Additionally, the program engages corporate and local support from surrounding communities to collaboratively plan for and manage recreation resources.

In order to allocate resources most efficiently to areas of greater need, in 2009 the BLM will redirect approximately \$8.0 million from field offices experiencing little or no population growth to field offices in or adjacent to expanding communities. The programs in which these funding shifts will occur include recreation, law enforcement, hazardous material management, realty and mineral materials.

Population Growth in the West



| Level of Growth Rate | States | Growth Rate |
|----------------------|---|---------------|
| Average | National Population Growth Rate | 7.2% |
| Fast | California, Washington, New Mexico, Oregon and Washington | 7.9% - 9.7% |
| Faster | Colorado, Idaho, and Utah | 13% - 18.5% |
| Fastest | Arizona and Nevada | 23.5% or more |

Source: Percent Change in Population for States (April 1, 2000 to July 1, 2007), Population Division, U.S. Census Bureau, December 27, 2007.

Specific examples of this population growth include:

- Arizona:* Population projections for the Phoenix metro area indicate that growth will occur at 2.5 times the national rate for the next 40 years, ultimately reaching 7.5 million. The Kingman Resource Area in the northeastern part of the State is expected to experience a population increase from a mere 150,000 residents to nearly one-half million by 2050 as Las Vegas suburbs are built south of the Colorado River. Growth in the St. George, Utah, and Mesquite, Nevada, areas which directly affects large portions of the Arizona Strip, report projections similar to Kingman. The southern area of Arizona is experiencing similar growth. The population of Tucson and surrounding Pima County is now over one million, almost twice the population in 1990. Other areas are also experiencing population increases, including Yuma, Safford, and Lake Havasu.
- Idaho:* Boise is by far the largest city in Idaho. The surrounding cities of Meridian, Napa, Eagle, Caldwell, Star, and Middleton are sprouting bedroom communities that comprise the greater “Treasure Valley” representing Ada and Canyon Counties. These counties

have experienced more than 30% growth over the past 10 years. Idaho is in the top four states for growth in the United States and Boise and the Treasure Valley are in the top five cities for growth in the nation. By 2020, the Treasure Valley population is projected to exceed 1 million, up from 532,000 in 2006.

- *Nevada:* While the entire State of Nevada has experienced high growth, the Carson City/Reno and the Las Vegas areas have seen very significant increases. The population of Clark County, which includes Las Vegas, grew from 797,000 in 1990 to almost 2 million in 2007. The population of Washoe County, which includes Reno, grew from 254,000 in 1990 to 396,000 in 2007. In addition, the Coyote Springs area, a planned development of 100,000 located 100 miles north of Las Vegas is slated for development within the next several years. This area is bordered by public lands managed by the BLM and the U.S. Fish and Wildlife Service.
- *Oregon:* Community growth over the last 10 years in Central Oregon has been dramatic, with Deschutes County experiencing a 29.3% increase in population from 2000-2005 alone. The BLM manages 400,000 acres in Deschutes and neighboring Crook County with additional regional lands in Jefferson, Jackson and Lake Counties. In addition to new residents moving to the area, there are 7 major resorts, with 3 more resorts being proposed through conditional use permits. These resorts have, or will probably produce, an average of 2,000 single family units located adjacent to, or between, large BLM land parcels.



Individuals living in one of the 4,136 communities with a combined population of 57+ million people who are located within just one-half hour drive (just 25 miles) of BLM managed public lands and plan to spend an afternoon recreating on public lands, will probably not be alone.

Addressing Population Growth

To address the challenges associated with high population growth, the BLM is focusing its efforts in several programs such as Planning, Recreation, Law Enforcement, Hazardous Material Management, Realty, and Mineral Materials. The following is a description of the types of work which need to be accomplished in these various programs and some specific projects described in the Bureau's Budget Planning System to be accomplished in 2009 if funded.

- Working with adjacent jurisdictions including communities, counties, states, and other affected interests to plan for the growth.
 - In Arizona, the BLM is realigning its priorities and actions to mirror the State, regional, and local efforts in high growth areas. The Governor has created a Growth Cabinet to develop a framework to manage growth with a particular emphasis on transportation needs. At the regional level, Association of Governments organizations are initiating transportation and other regional framework planning and universities and non-profit organizations are convening groups to discuss growth issues. At the county and municipal level, agencies, as well as private developers, are engaged in land use planning, recreation planning, air and water management planning, and many other planning efforts. BLM will participate in or contribute to these efforts and consider the results in future management planning efforts.
- Implementing comprehensive travel and transportation management to reduce user conflicts, address public health and safety issues, and protect natural and cultural heritage resources.
 - In Saint George, Utah, more than 35,000 acres of public lands lie within incorporated city limits and are critical to maintaining the balance between urban growth and natural resource protection. The lands contain exceptionally large numbers of cultural and historic sites, support numerous populations of endangered species, and include critical riverine resources along the Virgin River and its main tributaries. Unmanaged recreation along the river corridors has resulted in significant degradation to riparian zones and impacts to water quality in drinking water source protection zones. To address these problems, the BLM is designating OHV routes, preparing travel maps and other visitor information, and installing signs.
 - In Montana, the BLM completed travel management designations in the recently approved Dillon Resource Management Plan and will begin implementation in 2009.
 - In Idaho, the BLM plans to produce a road network map for the Four Rivers Field Office and continue implementation level planning for the Pocatello Special Recreation Management Area and selected travel management areas. All of these travel management related projects are in identified community growth areas.



The OHV industry estimates there are four to five times more off-road vehicles operating in the West now than a decade ago. By 2010, there will be an estimated 60 million domestic OHV enthusiasts. This would represent a 12-fold increase since 1972.



BLM has reported 6,482 illegal dumpsites since 2000.

- Working with community residents, recreation-tourism businesses, local government, state agencies, and other land managers to provide a mixture of dispersed and structured recreation opportunities in areas experiencing community growth.
 - In Alaska, recreation projects in the Fairbanks community growth area will provide: a recreation resource inventory and assessment, a Cooperative All-American Highway Plan in with the Alaska Department of Transportation, expanded visitor services, recreation facility maintenance for trails and visitor sites, increased monitoring of recreation permits, and increased user education.
 - In Montana, the BLM will use available funds to supplement existing partner contributions, grants, and recreation fees to accomplish needed improvements to recreation services in the 132 mile Madison River corridor adjacent to Gallatin County, one of the counties in Montana which is experiencing rapid growth. This river corridor receives 200,000 visitors annually particularly during the summer and fall months. Funds will be used for increased monitoring and enforcement, interagency planning efforts, and to address the additional workload created by permitting demands.
 - In the Central Oregon community growth area, a major recreation project involves implementing the Cline Buttes Recreation Area Plan, including proposed actions for travel management, recreation management, and vegetation management for the 50 square-mile Cline Buttes Recreation Area. The majority of the funds requested in 2009 -will serve as a match for grant and partnership efforts to develop trailheads, road and trail systems, and access controls, to decommission unneeded roads and trails, and to rehabilitate areas. All of the implementation actions of this project will directly benefit communities. The project currently has a high degree of support and involvement from adjacent destination resorts, local landowners, recreation groups, and local communities.

- Cleaning-up trash dumps and other contaminated sites, reducing noxious weeds, and remediating abandoned mine lands and other threatening situations for visitors and adjacent landowners.
 - In Colorado, the BLM is taking steps to increase detection, monitoring, and response capability to address physical, environmental, and human health hazards on public lands adjacent to growing communities. As part of this effort, the Colorado BLM is working with local governments to develop anti-dumping campaigns including signage, clean-up, public awareness and enforcement.
 - In Nevada, the Carson City/Reno, Las Vegas, and Coyote Springs areas are significantly affected by illegal activities that threaten environmental quality and public safety. These illegal activities include trash dumping, target shooting, minors drinking alcohol, illegal drug use, fireworks, campfires, and OHV use. Funds will be used to establish urban interface ranger positions in several counties including Washoe and Clark.
- Providing land to meet the needs of expanding populations through land sales and exchanges; issuing Recreation and Public Purposes Act permits for schools, law enforcement facilities, parks and other public facilities; and issuing grants of rights-of-ways for roads, water pipelines and utility distribution lines.

While statutorily prohibited from recovering the costs of processing some rights-of-way and other realty actions, where possible the BLM is pursuing cost-recovery to help respond to the growing demand for realty-related actions associated with community expansion in the American West.



The BLM has recovered 607 hazardous material clean-up sites since 2000.

- In Colorado, for example, the BLM is working with local governments on infrastructure needs for expanding communities and is implementing an accelerated land sales program to dispose of difficult to manage BLM tracks within 25 miles of community growth areas.
- With the growing need for renewable resources to help meet infrastructure needs, the BLM in California is on the cutting edge of the solar/wind power boom. Use of cost recovery will help in funding the processing of all new applications. Field offices will need to cooperate with local communities, state agencies and major utility companies to assure multiple use and resource protection on public lands.
- In Oregon, BLM has received a number of applications for the use of public lands, all related to needs of expanding communities. Specific planned realty actions in the Central Oregon growth area include leases and patents for Barnes Butte Park (Prineville), Juniper Community Golf Club and Redmond Caves (Redmond), Redmond Airport expansion, La Pine Library, Alfalfa Transfer Station (Deschutes County), Prairie City Landfill, and sewage facilities (Redmond and La

Pine). Rights-of-Way actions include Highway 97 re-route, and fire access and emergency routes for subdivisions in Crook and Deschutes counties. Land tenure adjustments would include transfer of land to the Oregon Division of State Lands (in-lieu selections totaling 2500 acres, some of which require a land use plan amendment), disposal of high market value, but difficult to manage tracts, and acquisition of desirable tracts not covered under FLTFA.

- Providing access to sand, rock, gravel and other mineral materials to meet growing infrastructure needs. From 1995 through 2004, demand for mineral material sales and permits averaged 22.2 million cubic yards annually. From 2003 through 2007, demand for sales and permits increased to an average of 41.6 million cubic yards annually. The work loads associated with effective management of sand and gravel commodities include processing new and renewal of existing contracts, inspection and verification of production and payments, trespass detection, and periodic royalty appraisals to ensure fair market value is obtained.

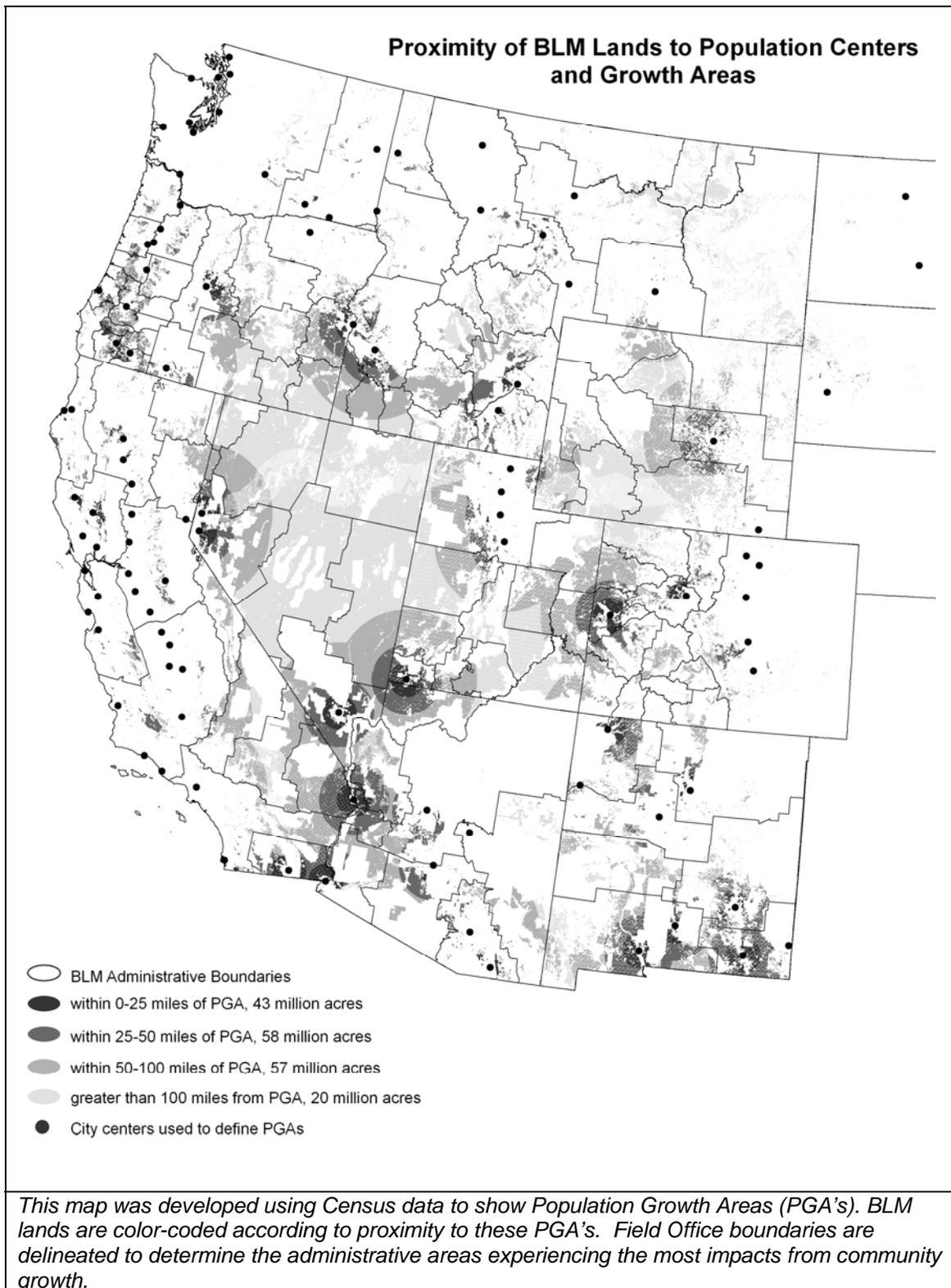
The BLM is increasing the use of cost recovery to process requests for sales of these materials, which is enabling the BLM to focus appropriated funds on processing permits, conducting inspections and increasing trespass enforcement in areas of greater activity. In some instances, as the BLM has increased its emphasis on trespass, both new and long-standing trespasses have been discovered in isolated areas, particularly on split-estate ownership where federal minerals are reserved.

- The BLM in California sold more than one million cubic yards of sand and gravel in 2007 to meet infrastructure needs while holding contracts that total over \$30 million. The California Department of Transportation has plans to spend \$107 billion on transportation projects in the next decade.

Shifting Existing Funding:

To help fund higher priority needs, the BLM is shifting funds from field offices experiencing little or no impacts from community growth to field offices experiencing a significant amount of workload associated with growing communities. The following process is being used to accomplish this shift in funds:

- The BLM identified population centers and growth areas in the American West using Census data on population density and growth rates.
- The BLM then computed the geographic scope of public lands within 10, 25, 50 and 100 miles of these growth areas. As portrayed on the following map, the results were 9 million acres within a 10 mile area surrounding growth areas, 34 million acres from 10-25 miles, 58 million acres from 25-50 miles, and 57 million acres from 50-100 miles. Ninety percent of BLM lands (excluding Alaska) are within 100 miles of population growth centers.



- The BLM then identified the Field Offices with a significant amount of public lands within 0-25 miles and within 25-50 miles of the population growth centers. This information was used to develop the following list of representative Field Offices affected by growing communities.

| State | High Growth Field Offices | State | High Growth Field Offices |
|------------|---------------------------|------------|---------------------------|
| Alaska | Anchorage | Idaho | Bruneau |
| | Fairbanks | | |
| Arizona | Arizona Strip | | Coeur D'Alene |
| | Hassayampa | | Four Rivers |
| | Kingman | | Owyhee |
| | Lake Havasu | | Pocatello |
| | Lower Sonoran | | Shoshone |
| | Tucson | | Upper Snake |
| California | Bakersfield | Montana | Butte |
| | Barstow | | Dillon |
| | El Centro | Nevada | Carson City |
| | Folsom | | Las Vegas |
| | Hollister | New Mexico | Farmington |
| | Palm Springs | | Las Cruces |
| | Redding | | Rio Puerco |
| | Ridgecrest | | Taos |
| | Ukiah | Oregon | Deschutes |
| Colorado | Columbine | | Malheur |
| | Glenwood Springs | Utah | Moab |
| | Grand Junction | | Saint George |
| | Kremmling | | Salt Lake |
| | Little Snake | Wyoming | Casper |
| | Royal Gorge | | |
| | Uncompahgre | | |
| | White River | | |

- After identifying the areas impacted by growing communities, the BLM then identified the workloads associated with demands from growing communities and calculated the recent expenditures for these workloads in both high-growth and non-high growth BLM field offices. This involved analyzing expenditures for 42 separate work activities in the BLM's recreation, law enforcement, hazardous materials management, realty, and mineral materials programs.

Based on this analysis, the BLM can reasonably assume \$8.0 million in funding can be shifted to address critical workloads in identified community growth areas. This represents approximately 10 percent of the recent expenditures for these workloads in non-growth areas. The funding shifts will be made by moving funds from low-growth field offices to high-growth field offices within each State. The exact funding shifts to occur will be determined when the 2009 Preliminary Target Allocation is developed. The BLM will continue to have a management presence in the non-growth areas. However, some of the lower-priority recreation, law enforcement, hazardous materials management, realty, and mineral materials work in these areas will have to be foregone or deferred due to the shift in funds.

Non-Energy Commodity Use

The BLM will focus on providing the non-energy commodities demanded by the public, including forage, forest products, sand and gravel. The BLM's mission focuses on sustainability and multiple-use. The 2009 emphasis area of non-energy commodity use advances the BLM's goal of managing or influencing multiple resource use to enhance public benefit, promote responsible use, and ensure optimal value and use of resources demanded by and provided to the public. During the period 2009-2012, the BLM will continue to focus on providing non-energy commodities to local governments, small businesses, permittees and other users of public lands, by providing timely grazing permit renewals; making forest woodland products available for commercial production; and making available non-energy minerals such as sand and gravel for growing communities.

In 2009, the BLM will also focus on non-energy commodity use by working to eliminate the grazing permit renewal backlog and continue to issue grazing permit renewals on 258 million acres of public lands, develop grazing plans and the associated treatment projects to help implement grazing decisions, and focus on monitoring and evaluating to determine progress in meeting land use plan objectives. Another goal of this emphasis area is working toward meeting the commitment to offer timber for sale, as agreed to in the Northwest Forest Plan Settlement Agreement. The demand for sand and gravel and other mineral resources in support of growing communities is also affecting the economies of working landscapes. The BLM will continue to focus its efforts to sustain these working landscapes, provide resources for growing communities throughout the West, and maintain healthy landscapes.

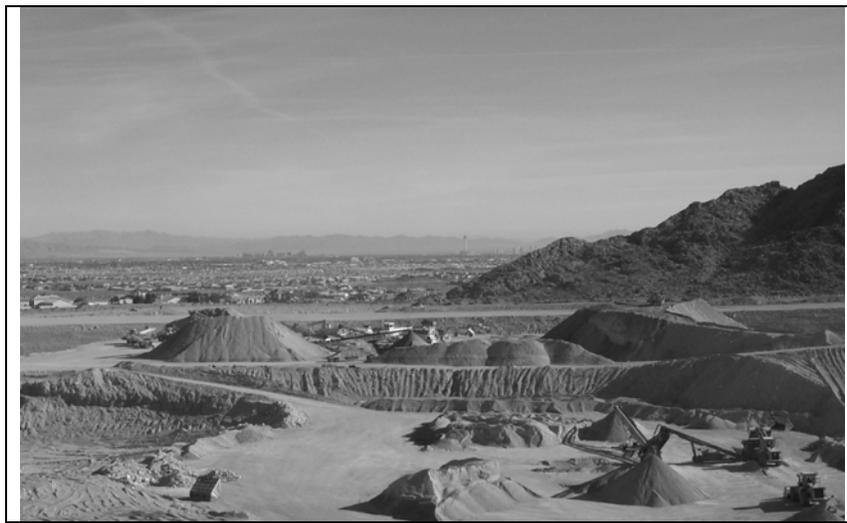
Many programs contribute to the BLM's goals of non-energy commodity use. Some of those programs include:

Rangeland Management - The Rangeland Management program provides vegetation management that supports the Department's strategic goals for sustaining biological communities and improving the health of landscapes and watersheds through management of 187 million acres of lands within the 12 western states, including Alaska. Proper vegetation management on these lands provides for a variety of products and values, including wildlife habitat, forage for livestock, recreational opportunities, open space, scenic beauty, and watersheds. The goal of the program is to maintain land health while supporting multiple uses. This is accomplished through permit terms and conditions, range improvements, monitoring, and working with a variety of external partners. Rangeland conservation and restoration efforts are targeted towards priority watersheds to achieve integrated resource objectives. The program also supports livestock administration. This is guided by the Grazing Regulations, Fundamentals of Rangeland Health, and Standards and Guidelines for Grazing Administration. Primary authorities for the BLM to carry out its program include the Taylor Grazing Act of 1934, as amended, the Federal Land Policy and Management Act of 1976, and the Public Rangelands Improvement Act of 1978.

Public Domain Forest Management - BLM manages 67 million acres of public domain forests and woodlands, of which 20 percent are forests capable of producing traditional forests products such as timber. A recently completed inventory increased the acreage by 14 million over previous years. Changes in inventory protocols and methodology by the USDA Forest Service Forest Inventory and Analysis Program resulted in this increase. The long-term goals of the Public Domain Forest Management program are to maintain and restore the health of BLM's

forests and woodlands, to provide forest products for economic opportunities and to increase biomass utilization for beneficial purposes, including energy production.

Other Minerals Management – This BLM subactivity is composed of two programs – *Non-energy Solid Leasable Minerals* and *Mineral Materials*. Federal lands are the source of important mineral resources for the Nation, including potassium, phosphorus, sodium, potash, lead, zinc, and sand, gravel, and stone. These minerals are vital components of basic industry and life in the United States. Non-energy minerals are used for fertilizers, feed additives, road de-icers, tires, batteries, rust inhibitors, glass and papermaking, oil well drilling, water treatment, soaps, detergents, baked goods, medicines, and the chemical industry. Aggregates are essential for construction of roads, foundations and buildings. The BLM processes leases and permits for non-energy solid leasable minerals, such as phosphate and potash, and processes sales and permits for mineral materials such as common clay, stone, sand and gravel. The goal of the Other Minerals Management subactivity is to provide the infrastructure and minerals needed to support the national economy. Demand is increasing worldwide for some products, such as fertilizers generated from non-energy minerals, which are used in producing food and alternative energy sources like biofuels, and gilsonite, which is used in drilling fluids for energy exploration.



Sand and Gravel - Nevada

For more information on these and other Oregon and California Land Grant programs that support the emphasis area of non-energy commodity use, please see Sections III and VI.

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CROSS-CUTTING PROGRAMS

The 2009 initiatives and programs incorporate several funding activities and subactivities, consistent with the philosophy that the BLM can more effectively address land management challenges from an interdisciplinary perspective. This section provides a more detailed description of those initiatives and programs which cross-cut multiple programs.

Alternative Dispute Resolution/ Conflict Prevention Program

The Bureau of Land Management (BLM or Bureau) has an active and well-established Alternative Dispute Resolution/Conflict Prevention (ADR) Program involving the following areas: natural resources, workplace interaction (Equal Employment Opportunity/Civil Rights and employee relations), and contracting and procurement.

BLM's Policy Mandates for the ADR Program: In supporting the BLM's key Government Performance and Results Act goals, the Bureau's policy mandates for the Program are to:

- Implement the Administrative Dispute Resolution Act and the related statutes, regulations, and policies;
- Contribute to improving the management of resources and lands through increased emphasis on collaborative stakeholder engagement (conflict prevention) and ADR processes;
- Serve communities, the public, and employees through ADR policy initiatives including the Ombudsman and conflict coaching responsibilities of the ADR Program; and
- Emphasize conflict prevention in all program areas.

Long-term Vision: The BLM will ensure optimal appropriate early communication and involvement with the public, employees, and contractors by enhancing use of ADR-based collaborative stakeholder engagement, conflict management, and conflict resolution processes and strategies. Enhanced Bureau use will strengthen the BLM's management of natural resources and lands, interpersonal relationships in the workplace, and relationships with contractors in the procurement process.

Mission: The primary mission of the BLM's ADR Program is to: 1) increase prevention, mitigation, and resolution of internal and external conflicts and disputes; 2) enhance opportunities for external stakeholders to work collaboratively with the BLM and participate in agency decision-making; 3) foster an increasingly collaborative workplace environment with the support of ADR processes; and 4) reduce the volume and frequency of litigation, appeals, protests, complaints, and grievances through ADR-based processes.

Sources of Funding: Funding for ADR and Conflict Prevention in the Bureau will continue to come from the resources programs that benefit most from ADR-based collaborative stakeholder engagement and established ADR processes such as mediation, negotiation, stakeholder working groups, joint fact-finding, and facilitation.

Program Goals: The ADR Program's goals are to contribute to: 1) enhancing working relationships between the BLM and local communities, other Federal agencies, State and Tribal governments, and other stakeholders on natural resources issues; 2) strengthening BLM's ADR-based public involvement activities in all areas; 3) increasing opportunities for resolution of internal and external conflicts and disputes; 4) improving ADR services to employees through the CORE PLUS ADR system; and 5) continuing to provide ADR opportunities for conflict prevention, mitigation, and resolution in contracting and procurement actions.

While the BLM has a history of collaborating with local communities through informal gatherings and formal public meetings, the ADR Program has introduced national natural resources policies for implementation strategies that use both upstream (conflict prevention) and downstream (conflict management) ADR. Through the many ADR cases in which the Bureau is taking the initiative with appellants, stakeholders, employees, and others, through negotiations, mediations, joint fact-findings, working groups, and other ADR processes, on-the-ground successes are demonstrating the essential value of BLM's emphasis on pro-active ADR-based communication and involvement. The table below shows the current number of cases that that have been settled, partially settled or that are on-going ADR cases.

Fire Management Program

Beginning in 2009, the BLM's Wildland Fire Management appropriation will be reassigned to the Office of the Secretary to facilitate better coordination among the Interior agencies (BLM, NPS, FWS, BIA). For the purposes of this cross-cutting section, the interface of the Wildland Fire Management program to other BLM programs will be discussed; however, the specifics of the Wildland Fire Management appropriation will be addressed in the Wildland Fire Management Budget Justifications prepared by the Department's Office of Wildland Fire Coordination (OWFC).

The Wildland Fire Management program is a good example of the interdisciplinary nature of the BLM's mission. Fire plays a critical role in the management of public lands, affecting all resource programs. The hazardous fuels reduction treatments conducted on public lands do more than just reduce the risk of fire; they have benefits that achieve a wide array of land management goals. Fuels treatments are designed by interdisciplinary teams to promote healthier forests and rangelands, to achieve desired future plant communities by removing invasive species, to help public lands withstand periods of drought, and disease and insect invasions. Another benefit of hazardous fuels reduction is the ability to utilize woody biomass harvested to fuel electrical power plants and to provide a source of materials for secondary wood manufacturers.

The fire management program already incorporates multiple disciplines, which is demonstrated in the Burned Area Rehabilitation planning efforts. Moreover, fire can be a useful tool in promoting healthy rangelands and managing weed invasions. This trend must continue if the BLM hopes to be successful in rehabilitating landscapes after fire and in preventing catastrophic fires to promote healthy ecosystems and community safety.

The 2009 Wildland Fire Management program provides support for priority Department initiatives and program such as the Healthy Lands Initiative, the Wild Horse and Burro program, National Landscape Conservation System, the Safe Borderlands Initiative, Energy Security, Community Growth, and Non-Energy Commodity Use. This program also works in collaboration with managers and the interdisciplinary team of resource management specialists in the field offices to integrate the Hazardous Fuels Reduction program objectives with priority Department-wide initiatives and BLM programs.

Financial Business Management System

The Financial Business Management System (FBMS) entered Deployment 4 (D4) in late Calendar Year 2007, with preparation for the implementation of the modules covering Core Financials, Acquisition, Property, Financial Assistance, and the Business Warehouse. The BLM will begin blueprinting workings in September with deployment scheduled for November 2008.

Many changes to current operational processes will be impacted by the deployment of FBMS. Staff roles and responsibilities will change within the Washington office, State and Field offices, and in the newly created National Operations Center (NOC). The integrated relationship between these functions will drive process changes.

The implementation of an integrated system will be a primary focus for BLM's deployment. The new system will help to streamline and integrate the procurement process and the property process with the financial process. This integration will provide support for a full range of business activities. A module to address the Collections and Billings system will be built to interface with parts of FBMS that have already been deployed in other bureaus, including the Core Financials module.

Recent Activities and Future Activities: Between mid-September and December 2007, the FBMS project team hosted business blueprinting workshops with representatives from the deploying bureaus including BLM. The blueprinting or design phase is a critical part of the deployment process and key to ensuring that the system is built and refined to support end-user needs. This important project phase allowed developers to determine how system functionality can be best leveraged to meet end-user requirements.

The next phase, realization, began December 2007. While blueprinting provided a high-level idea of what the system will look like, there are still more detailed items that need to be clarified with end-users as the system is being developed and configured. Configuration is a term that describes the process of selecting the options in FBMS that will refine how transactions cater to business requirements.

Configuration workshops that occur during realization will help developers to further understand D4 business requirements and decide how they can be addressed through FBMS system specifications.

A "go-live" date is planned for November 3, 2008, with the current training plan scheduled for a time frame just prior to that date.

Managing for Excellence Initiative

The Managing for Excellence initiative continues to make a series of strategic changes to the BLM's operations and organizational structure that will result in a more effective organization. This initiative ensures that the BLM will continue to protect the health of the land while providing goods and services to the Nation for today and tomorrow. The core values of the BLM will remain the same; however, the BLM's business practices must respond to the external changes that shape the public's needs and expectations.

Managing for Excellence is designed as a multi-faceted initiative that recognizes the key requirements of management. This initiative will achieve its goal by engaging the following tasks:

- Evaluating the organization
- Planning for its future
- Providing the unifying vision that will lead the organization to success
- Improving workforce planning in light of the large number of upcoming retirements
- Establishing clear roles between headquarters and field organizations to improve efficiency
- Streamlining for greater efficiency in organizational processes

The Managing for Excellence Initiative is currently active in the plan to restructure the BLM from a two-tier state organization to a three-tier organization. This change will establish district offices that will have direct oversight over several field offices or NLCS areas. The new organization will create additional positions that will provide developmental assignments for the next generation of BLM leaders. The BLM State offices have been directed to achieve the reorganization within their existing cost targets. This goal is achievable because a number of BLM's state organizations have already moved to this new structure.

In the Department's strategic plan, it is anticipated that in the next five years there will be tremendous change in the workforce. With some 20 percent of the Department's employees eligible to retire by 2008, the Department faces a potentially significant loss of knowledge and expertise. Retirements in such critical areas as law enforcement and fire management, as well as in mid- and senior-level management ranks, pose particular challenges. In an effort to proactively address these challenges that will also face the bureaus, the BLM has implemented the Management for Excellence Initiative.

At the beginning of 2008, the BLM established the National Operations Center (NOC) in Denver to consolidate and streamline existing business functions, and provide increased support to the field. When fully operational, the NOC will be comprised of pre-existing centers within the BLM. The NOC centers include:

- National Information Resources Management Center (NIRMC)
- National Human Resource Management Center (NHRMC)
- National Business Center (NBC)
- National Science and Technology Center (ST)
- Lands and Resources Project Office (PO)

The National Information Resources Management Center (NIRMC) will also centralize the various Information Technology (IT) infrastructure and related work processes at the NOC in 2008. These IT functions include activities such as network switch management, video, radio, and voice circuit management, Microsoft active directory account management, and similar activities. This centralization will allow the reduction of IT staff and related costs in the field organization. This will reduce spending on IT infrastructure and related work processes by \$1.1 million in 2009.

The National Human Resource Management Center (NHRMC) will be centralized at the NOC during 2009, which will also include the centralization of staffing and benefits administration. These changes will require that the BLM fully fund the contract for electronic Official Personnel Files with the Office of Personnel Management in 2008. Centralization will reduce the BLM's personnel staff and related costs in the field organization. Centralization will also reduce spending on personnel services by \$1.1 million in 2009.

In 2008 and 2009, the BLM will continue to combine functions from the four centers (mentioned above) and centralize some functions currently performed by State offices and Field offices.

Also in 2009, the Washington Office will manage its staffing level, and through lapse workmonths, will eliminate 25 positions. The Washington Office has designed a target table of organization and has identified certain positions that are dedicated to lower priority work. The Washington Office will manage its work force to reach the target table of organization, eliminating this lower priority work. The Washington Office will be able to reduce labor spending by \$2.5 million in 2009. This is identified throughout the programs under the *Organizational & Administrative Streamlining* line.

Through the changes implemented in 2008 and 2009, BLM will generate a total savings of \$4.7 million. The BLM currently plans to have this initiative fully implemented by the end of 2009.

The current BLM Table of Organization can be found behind the 'Other Attachment' tab in this book. The Table of Organization reflecting the Managing for Excellence Initiative changes follows behind the current BLM Table of Organization.

Managing for Excellence Re-Organization

| CHANGES to HEADQUARTERS ORGANIZATION | CHANGES with WO DIRECTORATES and OFFICES | CHANGES to STATE ORGANIZATIONS |
|--|--|--|
| <p>Establish a Single National Operations Center (NOC): Shift the reporting relationship and accountability for national Centers from their respective Assistant Director to a single National Operations Center (NOC) Director, including:</p> <ul style="list-style-type: none"> ▪ National Science and Technology Center, ▪ Lands and Resources Project Office, ▪ National Information Resources Management Center, ▪ National Human Resources Management Center, and ▪ National Business Center. <p>The NOC would be responsible for servicing the entire BLM for assigned centralized services. Completed on October 1, 2007.</p> <p>Centralize additional ‘back room’ HR and IT functions within the NOC: Centralized functions could include:</p> <ul style="list-style-type: none"> ▪ HR: personnel action processing, staffing and position classification, employee development, time and attendance/payroll, drug testing/medical examinations, and benefits administration. ▪ IT: telecommunications, GIS architecture (data storage, hardware and software), national level IT application development and operation, system administration, and user support. <p>Work is underway with scheduled completion by October, 1, 2009</p> | <p>Consolidate Environmental and Heritage Education Activities in the National Landscape Conservation System Office:</p> <ul style="list-style-type: none"> ▪ Consolidate partnerships, volunteers, environmental education, and heritage education in the National Landscape Conservation System (NLCS) Office. <p>This proposal links key environmental and conservation message development with NLCS management.</p> <p>Consolidate Engineering and Asset Management Functions in Business and Fiscal Resources Directorate (WO-800):</p> <ul style="list-style-type: none"> ▪ Realign engineering/asset management functions from AD-300 to AD-800. ▪ Realign the CASHE function from AD-300 to AD-800 and the operational aspects of CASHE to the Property/Asset Management Division in the NOC. ▪ Realign remaining WO-360 functions (AML and Hazmat) to the Renewable Resources and Planning Directorate. <p>Place the GIS Policy and Oversight Lead in the Renewable Resources and Planning Directorate (WO-200)</p> <ul style="list-style-type: none"> ▪ Placement of GIS policy and oversight lead in WO-200 is complete ▪ Focus GIS leadership on standards, overall policy, and efficiency. Assign the operational lead (including applications development such as e-GIS) to the NOC. | <p>Move to a 3-tier organizational structure consisting of State Offices, District Offices and Field Offices within three years:</p> <ul style="list-style-type: none"> ▪ Develop standard roles and functions of State, District, and Field Office organizations. ▪ Eastern States Office would be the only exception and will remain a two tier organization. <p>Maintain key HR advisor functions at States:</p> <ul style="list-style-type: none"> ▪ Maintain key HR advisor functions at the States, including employee and labor relations, organizational design and position management, workforce planning, OWCP case management, outreach and retention strategies, and retirement advice. <p>Centralize IT functions at the States.</p> <ul style="list-style-type: none"> ▪ Create virtual State IT organizations with Field Office IT staff reporting to the State CIO. <p>Zone Acquisition Services (Over \$100 K) in Two Functional Areas Reporting to the NOC Director:</p> <ul style="list-style-type: none"> ▪ Acquisition services over \$100K would be conducted from the NOC. Acquisition staff in Oregon, would report to the NOC but specialize in natural resource related contracting. ▪ Acquisition staff in Denver would specialize in business and IT related contracting with unlimited procurement authority. Staff each unit to handle workload from all States. Retain State Office authority for \$100,000 Simplified Acquisition and retain fire authority in Boise. |

Native Plant Materials Development Program

The Bureau of Land Management is the largest seed buyer in the Western Hemisphere. Historically, native seed were not available in sufficient quantity or diversity to meet the Bureau's fire rehabilitation needs, short-term reclamation needs or long-term restoration needs; therefore, it was necessary to buy non-native seed. As directed by Congress in 2001, the BLM is leading an interagency effort to develop a long-term program to supply and manage native plant materials for use in restoration and rehabilitation efforts on federal lands. The Native Plant Material Development program is funded in the Department's Wildland Fire Management accounts which include funding for the Wildland Fire and management programs of the BLM, NPS, FWS and BIA. In 2007, BLM purchased more than 7.4 million pounds of seed, including 3 million pounds of non-native seed because there was not sufficient reasonably priced native seed on the market. The Department Native Plant Materials Development Program is working to improve the availability and diversity of native plant seed, which is vital for the health and sustainability of the public lands.

The Native Plant Materials Development program consists of Seeds of Success, the U.S. seed collection effort which is part of the international program led by Royal Botanic Gardens Kew. Native plant development is being conducted on a regional basis in the Great Basin Native Plant Selection and Increase Program, the Oregon/Washington Native Plant Increase Program, the California Native Plant Program, the Uncompahgre Plateau and Colorado Plateau Programs, the newly developing Mojave Native Plant Program and other smaller native plant materials development projects throughout the BLM states. The Department of Interior developed the Healthy Lands Initiative to manage natural resources with flexible landscape-level approaches for multiple-use. A stable native seed market will be necessary for BLM to carry out Healthy Lands Initiative projects, which all focus on sustaining healthy native plant communities.

The mission of the Native Plant Materials Development program is to produce and develop appropriate native plant materials in sufficient quantities that can be used by the Department's Land and Fire management bureaus to achieve the Departments mission of sustaining health, diversity and productivity of public land while stimulating the private sector. Over the past 12 years, the seed buying record has been unpredictable and the seed industry is unable to meet our native seed needs because they do not know what our needs will be. Integrating the fire rehabilitation need for native seed with the restoration need create a reasonably steady annual native seed need. This annual need will meet the fire rehabilitation need in a large fire year or meet Department's long-term restoration needs in a small fire year.

The Native Plant Materials Development program Strategy requires the assistance of a broad array of partners working towards the common goal of developing the most appropriate native plant materials for restoration of native plant communities. Federal partners such as the USDA Agricultural Research Service, Forest Service Intermountain Research Station, and the 10 western Natural Resource Conservation Service Plant Material Centers, and non-Federal partners such as Nature Serve, the Center for Plant Conservation and the Chicago Botanic Garden are just a few of the many partners working with the Bureau to develop the quantity and quality of native plant materials we need to sustain public lands.

The Department's Native Plant Materials Development program and its Seeds of Success (SOS) partners (37 collecting teams across the US - about 300 people) contributed the following in 2007:

- SOS partners made about 600 wildland native seed collections, which will be tested, evaluated and stored for use in the development and production of native seed.
- SOS program has made a total of 5,000 native seed collections in its 6 years of operation.
- An additional 75 people were trained in the SOS protocol nationwide.
- 300 collections of native seed were transferred from the USDA Forest Service Bend Seed Extractory to the National Plant Germplasm System (ARS) in Pullman, Washington.
- 1,600 SOS collections are now available in the National Plant Germplasm System for research and restoration purposes.
- The Bureau funded the building of 2 greenhouses on tribal lands in the Shoshone Bannock and the Shoshone Paiute Tribes in Idaho. We assisted in training the Shoshone tribes on native plant materials development. In addition, we developed contracts to buy back native plant materials from the Shoshone tribes.
- BLM purchased more than 350,000 pounds of native plant materials developed through this program.
- The program is working with more than 100 seed growers to increase native seed.
- BLM leveraged outside funding from Royal Botanic Gardens Kew, Chicago Botanic Garden, Center for Plant Conservation, Great Basin Native Plant Selection and Increase Project partners, and through the Plant Conservation Alliance's Grant Program with the National Fish and Wildlife Foundation.

National Land Mobile Radio

The Land Mobile Radio program (LMR) provides private two-way radio voice services to wildland fire, law enforcement, and resources staff. The radio systems are also used jointly with other Federal, State, and local agencies in support of these operations. Managing a radio system that provides sustained reliable service is crucial for all field-going employees.

The LMR program is working to join the radio networks into an architecture that is engineered to be implemented and coordinated at the national level in cooperation with our partners. In recent years, an aging system, decentralized funding, and the transition to narrowband on federal frequencies, have combined to create a radio system that has in some cases been completely unreliable. To address these shortfalls, the LMR program will undertake a number of steps:

- Develop a radio site checklist to measure facilities compliance compared to the Motorola R-56 Site standard and other related governance.
- Conduct baseline site condition assessments of existing facilities and initiate corrective measures.
- Complete the narrowband transition by converging radio technologies and trends, to provide improved end user support including, training and trouble ticket tracking.
- Improve relationships with other governmental organizations and cooperators by better defining sharing/working agreements.

Program Guidelines and Priority Activities:

- ▶ **Safety** – Improvement of radio facilities safety for the public and employees by replacing existing installations which are failing due to their age, systemic maintenance neglect, and a variety of non-regulatory compliance impacts.
- ▶ **Conversion** - Convert all required radio systems equipment to the National Telecommunications and Information Administration (NTIA) narrowband mandate.
- ▶ **Support** - Provide robust end user support for land mobile radio systems and maintain adequate technical support and repair capabilities.
- ▶ **Interoperate** - Increase interoperability between telecommunications networks and interoperability between the Bureau of Land Management (BLM) and other federal, state, tribal and local law enforcement, public safety and emergency management services and cooperators.
- ▶ **Life Cycle Replacement** - Procurement procedures and replacement cycles will be established centrally to provide consistency and efficiency throughout BLM.
- ▶ **LMR Policy Standardization** - Policy and standards will be developed nationally and condensed into a single document by the NRCD.

The BLM Radio program also supports some components at the Washington Office Level and Field Level. BLM's radio program strives to have a simple, easy to operate radio system that provides the coverage required for all field operations and, provide stable annual funding and responsive technical/user support to the field.

Washington Office - The Washington Office (WO) will provide National leadership to the BLM National Land Mobile Radio program. Policies, safety handbooks, training programs and other guidance development associated with standardization, control, operation, testing, and repair of communications will be prepared and executed by the WO level. These national policies and

guidelines will be in accordance to OSHA and other federal laws and standards. The WO will also manage cooperative agreements and memorandums with cooperators and partners to provide support to radio contracts (GSA, DOI, etc) and to evaluate P-25 radio equipment requirements. A plan will be developed for a long term national overarching radio system.

This level will also manage Bureau-wide radio equipment tracking systems, life cycle replacement planning, and equipment replacement budget procedures. The responsibility for radio telecommunication systems security and strong security encryption will be administered by the WO. The WO will also perform all reviews, investigations, reports related to radio equipment safety. Radio frequency authorizations (RFAs) will be processed at this level, as well as the five-year radio frequency reviews. The Bureau's CASHE Audit program will be utilized to ensure communication site inspections and facility assessments are in coordination with the National Operation Center (NOC).

State/Field Radio Program – The State and Field level will serve as the system operation for BLM's Radio program. This level will manage the workflow for the radio communications system, develop assignments and projects to the state telecommunications specialists/teams, and ensure deadlines and time frames are completed. This level will also ensure the mobile/portable radio interagency infrastructure and networks provide target 98% BLM coverage throughout state in support of law enforcement, wildland fire, operations and personnel safety. The States and Fields will provide relevant radio procedure guidance and training to employees, assuring contracted personnel to maintain the radio communications system have the desired technical training and standards.

Land Mobile Radio Program Funding

The BLM radio program has been funded from a number of subactivities historically and funding varies greatly between the states. National program funding supports bureau- wide initiatives, program management, fixed program costs, departmental working capital fund billings; help desk support, frequency fees, and the communication facility baseline site condition assessment. State program funding supports field radio operations and maintenance, system management, new equipment and life cycle replacement costs, training, and a host of other local needs. The program is to stabilize funding through the through the budget process. Implementation of the DOI Radio Strategic Plan will require an increase in available funding in the coming years to provide 110 volt power and T-1 telecommunication trunk lines to all BLM mountaintop repeater locations.

Use of Research and Development Criteria

The Bureau of Land Management (BLM) is committed to collecting and maintaining quality data and has published its Information Quality Guidelines. These guidelines are intended to ensure that any information disseminated by the BLM will be of high quality, accurate, and useable. The guidelines also provide the mechanism for the public to challenge the quality of the information used by the BLM and to receive a response to those challenges.

Information Quality Guidelines can be found at:

http://www.blm.gov/nhp/efoia/data_quality/guidelines.pdf

The Research and Development (R&D) criteria are used to rigorously justify new programs and to reevaluate existing programs for modification, redirection, or termination, in keeping the national priorities and needs. The BLM annually gathers information from its field units, which provides a perspective on BLM's science needs and how science is used by the BLM in accomplishing its mission of managing the Nation's lands and resources. The BLM has numerous scientific interests related to its responsibilities of protecting the resources on the Nation's public lands. The BLM is a founding partner in the network of Cooperative Ecosystem Studies Units (CESU) that has been established in 17 regions of the Nation by leading universities with a number of Federal agencies. The BLM is increasingly making use of these CESU partnerships to meet its science needs and involve U.S. universities and colleges to a greater extent in providing sound science for managing the public lands and resources. Investigators participating in the CESU network are highly qualified and experienced; their products are of the highest quality in scientific research.

The investment criteria evaluate the relevance, quality, and performance for all R&D programs. Funding expenditures are distinguished between research and development efforts. These include funds the BLM provides to various research performers, including academic institutions, other Federal agencies, NGOs, state agencies, and others.

With increased emphasis on quality and accuracy by the Administration, the BLM understands the importance that the data submitted by each of the field units be complete and accurate.

Service First

Service First is a partnership authority for the Bureau of Land Management (BLM), the Forest Service, the National Park Service (NPS), and the U.S. Fish and Wildlife Service (FWS). (P.L. 106-291 as amended in 109-54, Title IV, Section 428). The administration is requesting an extension of authority through 2011. The BLM continues to strengthen its partnership with the USFS, NPS, and FWS to attain the three Service First goals of improving natural and cultural resource stewardship, providing better customer service, and increasing operational efficiency.

2007 Accomplishments

During 2007, the BLM and the Forest Service hired a joint, permanent full-time coordinator to promote interagency Service First efforts. This position is the first position to focus fully on Service First issues. In addition, the four participating agencies have convened a Service First Steering Committee to have coordinated representation and discussion of Service First issues across all agencies.

The BLM has used Service First authority to enter into numerous agreements with other Federal agencies to share office space, or "co-locate". Co-locating several agencies in one facility allow agencies to share office costs such as rent/lease, utilities, and general office supplies. In addition, co-locating staff fosters greater communication and coordination on land management and resource issues.

2008

In 2008, Service First objectives include making significant advances in creating an integrated information technology system where employees will be able to access other agencies' data and systems while maintaining appropriate security levels. Access to other agencies' data and systems will provide more seamless customer service and improve operational efficiency for shared employees and co-located offices.

Agencies will continue to explore and implement co-location opportunities where feasible and appropriate. Co-location is a major step toward greater interagency communication and integration of natural resource management across the landscape.

Another goal in 2008 is to increase coordination across resource programs such as hazardous fuels reduction, minerals and energy policy, visitor services, and recreation management including OHV and trail management in support of providing quality natural resource management.

Finally, the agencies plan to build a strong interagency network with focused tools and regular outreach and information exchange such as best practices on Service First opportunities, challenges and successes. The agencies are building an interagency website to foster this interaction and information exchange and provide contacts and information in the form of a toolbox for employees' use.

2009 Service First Goals

The 2009 goals are built from the successes in 2008. The BLM will continue to work toward a seamless technology system by developing joint access to the more complex databases including GIS, invasive weeds, and other natural resource data. In addition, the Agency will continue to explore establishing joint land management targets with the other agencies where appropriate.

“Take it Outside” Families and Children in Nature

The BLM is working to introduce children to nature by using our public lands resources to promote and support outdoor activities and experiences to create the next generation of stewards, while improving the overall health of our Nation’s families, children and communities.

Few things are as important as the well being of our nation’s children and the well being and future of our public lands as having our children engaged in nature and appreciative of the out-of-doors. Healthy, active children tend to become healthy, active adults. Children who experience the wonderful world of nature and our surrounding natural and cultural heritage resources will become the next generation of citizen stewards.

Recent studies identify a trend in our country toward a loss of connectivity between people, especially children, and experiences in nature. This loss has seen an accompanying increase in both physical and mental health-related issues due to inactivity, and disconnect with the natural environment. According to the Centers for Disease Control, the obesity problem alone costs the country \$117 billion dollars a year in medical expenses but can be reduced or eliminated through physical activity.

The BLM provides a unique opportunity to reconnect children and families as we begin the 21st Century. The BLM manages lands located throughout the contiguous United States and Alaska that are backyards to many rapidly growing, urbanizing communities like Denver, Colorado, Phoenix, Arizona and Las Vegas, Nevada. Subdivisions adjoin lands that provide a great opportunity for outdoor activities and recreation. These lands are the new playgrounds for growing populations. Children and families discover and explore the great outdoors, often just minutes from their front door or school yard.

Recreation, including tourism, is a significant economic driver and has been identified as one of the top three industries within all western BLM states. Outdoor recreation, nature, adventure, and heritage tourism are the fastest growing segments of the travel and tourism industry. The BLM lands offer all of these opportunities.

The BLM has a wide array of successful programs that already engage children and families in the outdoors. Several of BLM’s programs, including Recreation Resource Management, Wildland Fire Management, Wildlife Management, Cultural Resource Management, Wild Horses and Burros, Public Domain Forest Management, Rangeland Resources, Wilderness, and National Landscape Conservation System, fund activities or programs that include children and families. The BLM does not have a dedicated funding line item for environmental education or the children in nature activities. Rather, BLM funds these activities from existing budget line items listed above.

The BLM is building on our successful foundation, and expanding existing programs under the overarching initiative “TAKE IT OUTSIDE.” The initiative, which started in 2008, focuses on helping families and children reconnect with nature. Opportunities for educational experiences and activities abound through the discovery and exploration of public land adventures. The BLM is implementing a comprehensive strategy to engage children in nature by focusing on the three primary ways children experience the out-of doors – through their schools, youth groups and families.

The BLM uses existing Environmental and Heritage Education programs to increase opportunities to get children physically active and connected with nature. The BLM enhances education and learning for students and their families through environmental education activities targeting school age children, working through teachers, schools, and other non-profit educational organizations. Nearby public lands provide living laboratories for educational activities and experiences that include healthy physical and mental activities.

The BLM provides outdoor activities and stewardship education programs to engage youth organizations, families, and their communities in volunteer and public service opportunities on public lands. The BLM is also partnering with the Forest Service and its “More Kids in the Woods” program to offer more opportunities for children and better leverage dollars. The BLM and partners are implementing special awareness-building events, which introduce the American people to outdoor opportunities focused on stewardship. This creates connections between families and public lands, enabling them to develop a sense of wonder about nature and the outdoors, and a sense of respect for cultural sites and the people who created them. Service learning and youth group activities offer additional opportunities to connect children with nature. Through these activities children and youths adopt a sense of ownership, respect, and stewardship of their public lands that they will carry with them throughout their lives.



BLM paleontology exhibit at the Boy Scout National Jamboree.

The BLM provides increased opportunities through cooperatively developed and delivered programs, activities, and promotional efforts that help children and families to realize positive physical and mental benefits from outdoor activities. By leveraging partnerships with corporate entities, outdoor organizations, recreation service providers, and other agencies, the BLM co-sponsors and facilitates delivery of direct outdoor recreational and cultural heritage experiences that promote positive health benefits. Opportunities for families to visit, play, and learn on the public lands are almost limitless and by using these strategies the BLM helps families access and realize beneficial experiences.

Volunteer Program

Each year, the BLM Volunteer program enlists the services of 15,000-20,000 citizen stakeholders, who invest their effort and time assisting with public lands. An estimated 1.4 million plus hours were donated in 2007 alone, equal to the work of almost 750 full-time employees. The BLM Volunteer Program enables the agency to engage citizens, maintain links with local communities, and take part in continuing dialog with the public about emerging trends, demands, issues, and concerns.

Many BLM lands are located near fast-growing, high-population areas of the West and Southwest, where residents are spending more and more time on the public lands. For example, the number of recreational visitors to BLM public lands currently exceeds 58 million annually. It is estimated that 4,136 western communities are now located within 25 miles of BLM public lands, representing a combined population of 23 million potential additional customers.

The BLM's Recreation, Cultural Resources, Wildlife Management, Wild Horses and Burros, and other resource management programs rely heavily on the assistance of volunteers to enhance BLM's ability to meet resource use and conservation goals. The value of volunteer labor contributions is calculated annually by the Independent Sector, a non-partisan coalition of charitable organizations. Using this data for the hourly value of volunteer work, Table 1 below displays the return from BLM volunteer efforts. The Volunteer Program has historically returned a labor value of \$16-27 per dollar expended.



In the Kanab, Utah, area, National Public Lands Day 2007 volunteers used shovels, rakes, pulaskis, and rock bars to construct a mile of new foot/equestrian trail, part of a local loop trail system. Thousands of volunteers lent a hand at more than 100 BLM sites nationwide.

Table 1. Display of the Volunteer Program Contribution Value.

| BLM Volunteer Data Fiscal Year 2007 to 2009 | | | |
|--|-----------------------------|-----------------------------|-----------------------------|
| | Fiscal Year 2007 | Fiscal Year 2008 | Fiscal Year 2009 |
| | Projected ¹ | Projected ² | Projected ² |
| Hours | 1,350,000 | 1,377,000 | 1,404,000 |
| Individuals | ~18,000 ³ | 18,360 | 18,720 |
| Value | \$25.9 million ⁴ | \$27.2 million ⁴ | \$28.4 million ⁴ |

¹ FY 2007 data collection and compilation in process as of November 2007

² program participation is expected to grow by 2% per year, with an average of 75 hours contributed by each volunteer

³ estimated figure: data not collected for FY2007

⁴2007 volunteer-hour dollar value will be released by www.IndependentSector.org in Spring 2008; projections are based on an average increase in dollar value of 2.57% per year over the past six years; 2006 value = \$18.77/hr; projected 2007 value = \$18.77 x 1.0257 = \$19.25/hr; projected 2008 value = \$19.25 x 1.0257 = \$19.74/hr; projected 2009 value = \$19.74 x 1.0257 = \$20.25/hr

National Land Imaging Program Initiative

The BLM relies on Landsat satellite imagery for moderate (5-100 meter) resolution requirements to support program activities, such as the Fire Incident Response and Reporting (i.e., mapping fire perimeters, burn severity), and vegetation and habitat mapping. The U.S. Geological Survey is doing the actual project work for most of the BLM's moderate resolution applications. A recent review of the BLM's spending on space-based data showed that Landsat is by far the sensor of choice for moderate resolution imaging applications. This is mainly due to the availability of natural resource analysis programs, such as the Multi-Resolution Land Characteristics (MRLC), which meet Bureau needs and for which BLM has provided financial support. No other source of imagery is as practical or cost-effective in providing the moderate-resolution land imagery needs of the BLM.

The BLM is working with the U.S. Geological Survey, who is leading the Department's efforts to contribute toward the establishment a National Land Imaging Program. The BLM is contributing to the establishment of program goals and objectives; user needs assessments, and applications development to help ensure that the program is responsive to the BLM's natural resource management requirements.

BLM 2009 Goal Performance Table 2004 - 2012

| Key to Measure Types | | | | | | | | | | |
|----------------------|----------------------|-----------------------------------|---|--|--|--|--|--|--|--|
| | Target Codes: | SP = Strategic Plan Measure | *Support Measure = No cost will be shown for measures where the work required to accomplish the measure produces results in more than one measure and the full cost is already captured in the other measure. | | | | | | | |
| | | PART = PART Measure | | | | | | | | |
| | | Bur = Bureau Specific Measure | | | | | | | | |
| | | C = Cumulative Measure | A = Annual Measure | TBD = Future targets have not been determined. | | | | | | |
| | Type Codes: | UNK = Prior year data unavailable | NA = Long term targets are inappropriate to determine at this time | F = Future Measure | | | | | | |

| | | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) |
|---|--|------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|
| Mission Area 1.0 - Resource Protection | | | | | | | | | | | |
| Protect the Nation's natural, cultural, and heritage resources | | | | | | | | | | | |
| 1.1 | GOAL 1 - Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water | | | | | | | | | | |
| 1.1.01 | Percent of DOI stream/shoreline miles that have achieved desired conditions where condition is known and as specified in management plans. (SP/PART) | C | 91% 126,821/ 140,096 | 90% 128,329/ 143,209 | 90% 128,829/ 143,290 | 90% 129,329/ 143,290 | 90% 128,310/ 143,290 | 90% 128,810/ 143,290 | 90% 129,310/ 143,290 | +0% | 91% 130,897/ 143,290 |
| | <i>Total Actual/Projected Cost (\$000)</i> | | \$15,104 | \$16,781 | \$14,918 | 0 | \$13,757 | \$17,879 | \$17,315 | -\$564 | \$17,315 |
| | <i>Actual/Projected Cost per Mile (in dollars)</i> | | \$119 | \$131 | \$116 | \$0 | \$107 | \$139 | \$134 | +\$1 | \$132 |
| | <i>Comments:</i> The denominator change in 2005 is based on BLM perfecting the inventory process which resulted in a more precise inventory of stream/shoreline miles. BLM-Minimum desired condition is achieving proper functioning condition (PFC) and functioning at risk with an upward trend. | | | | | | | | | | |
| 1.1.02 | Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans. (SP/PART) | C | 45% 115,991,274/ 258M | 48% 123,949,644/ 258M | 48% 123,952,644/ 258M | 51% 131,756,644/ 258M | 52% 135,410,846/ 258M | 56% 143,414,846/ 258M | 59% 151,418,846/ 258M | +3% | 68% 175,430,846/ 258M |
| | <i>Total Actual/Projected Cost (\$000)</i> | | \$44,914 | \$41,193 | \$46,987 | \$0 | \$56,330 | \$57,253 | \$64,302 | +\$7,049 | \$64,302 |

| | | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) |
|--|---|------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------|----------------------------|
| | Actual/Projected Cost per Acre (in dollars) | | \$0.39 | \$0.33 | \$0.38 | \$0 | \$0.42 | \$0.40 | \$0.43 | +\$0.03 | \$0.37 |
| | <p><u>Comments:</u> Two performance measures (wetlands and uplands) were combined to make one measure which counts total acres. As a result of the 2006 program assessment, BLM Forest Lands are now included and the denominator has been stabilized to show more consistent trend data. The new formula is shown beginning in 2004. Land Health Assessments being conducted through 2012 will add approximately 8 million acres each year to desired condition. This measure includes an increase for the Healthy Lands Initiative of \$2,897,492 in 2007 which will result in 72,079 acres treated, \$922,964 in 2008 which will result in 55,114 acres treated, and \$7,048,935 in 2009, which will result in 229,417 acres treated. Acres treated do not all reach desired condition in the first year. Treated acres here are shown as achieving desired condition 25% in the first year and 25% each of the next three years. BLM-Minimum desired condition for wetlands is achieving proper functioning condition (PFC) and functioning at risk with an upward trend. Desired condition for uplands is achieving Land Health Standards developed by the BLM State offices and approved by the Secretary in accordance with Title 43 CFR 4180.2.</p> | | | | | | | | | | |
| 1.1.05 | Percent of surface waters acres managed by DOI that meet State EPA Approved Water Quality Standards. (SP) | C | Establish Baseline | 87% 282,167/ 324,628 | 87% 282,966/ 324,628 | 87% 283,616/ 324,628 | 87% 283,616/ 324,628 | 87% 283,616/ 324,628 | 87% 283,616/ 324,628 | +0% | 88% 286,216/ 324,628 |
| | <p><u>Comments:</u> Support Measure - No cost will be shown. The BLM uses State EPA reports to provide results for this measure.</p> | | | | | | | | | | |
| 1.1.06 | Percent of surface waters (stream miles) managed by DOI that meet State (EPA Approved) Water Quality Standards. (SP) | C | 89% 128,765/ 144,138 | 91% 123,667/ 136,327 | 91% 123,988/ 136,327 | 91% 124,188/ 136,327 | 91% 124,188/ 136,327 | 91% 124,188/ 136,327 | 91% 124,188/ 136,327 | +0% | 92% 125,188/ 136,327 |
| | <p><u>Comments:</u> *Support Measure - No cost will be shown. The denominator change in 2005 is based on BLM perfecting the inventory process which resulted in a more precise inventory of stream/shoreline miles. The BLM uses State EPA reports to provide results for this measure.</p> | | | | | | | | | | |
| Intermediate Outcome: Restore watersheds and landscapes | | | | | | | | | | | |
| 1.1.07 | Number of acres of inventory, assessment, and monitoring of upland and wetlands (Bur) | A | 74,474,220 | 90,036,856 | 47,437,263 | 39,717,222 | 43,658,752 | 44,263,051 | 44,263,051 | 0% | 44,263,051 |
| | Total Actual/Projected Cost (\$000) | | \$66,880 | \$82,242 | \$74,099 | \$0 | \$77,750 | \$83,710 | \$81,735 | -\$1,975 | \$81,735 |
| | Actual/Projected Cost per Acre (in dollars) | | \$0.90 | \$0.91 | \$1.56 | \$0 | \$1.78 | \$1.89 | \$1.85 | -\$0.04 | \$1.85 |
| | <p><u>Comments:</u> Acres of inventory, assessment, and monitoring are based on actual projects and will vary between years. The 2004 and 2005 actuals include large scale wildlife inventories in Alaska for the North Slope Science Initiative, and the Bering Glacier Challenge Cost Share Partnership.</p> | | | | | | | | | | |
| 1.1.09 | Number of acres of vegetative treatments evaluated. (Bur) | A | 757,804 | 506,307 | 512,840 | 470,558 | 561,668 | 597,139 | 821,504 | +38% | 821,504 |

| | | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) |
|---|--|------|-------------|-------------|-------------|-----------|-------------|-----------|-------------------------|--------------------------|-------------------------|
| | Total Actual/Projected Cost (\$000) | | \$12,464 | \$11,818 | \$13,745 | \$0 | \$14,895 | \$15,732 | \$16,668 | +936 | \$16,668 |
| | Actual/Projected Cost per Acre Evaluated (in dollars) | | \$16 | \$23 | \$27 | \$0 | \$27 | \$26 | \$20 | \$0 | \$20 |
| <p><u>Comment:</u> Acres of vegetative treatments evaluated is based on actual project acres and will vary between years. This measure includes an increase for the Healthy Lands Initiative Of \$936,281 in 2009, which will result in 224,365 acres of vegetative treatments evaluated.</p> | | | | | | | | | | | |
| 1.1.10 | Number of projects constructed or maintained or activity plans developed to achieve desired conditions on uplands, wetlands, and riparian areas. (Bur) | A | 10,110 | 9,538 | 7,251 | 7,192 | 9,077 | 9,103 | 9,227 | +2% | 9,227 |
| | Total Actual/Projected Cost (\$000) | | \$60,103 | \$50,170 | \$53,654 | \$0 | \$56,489 | \$57,000 | \$58,099 | +\$1099 | \$58,099 |
| | Actual/Projected Cost per Project or Plan (in dollars) | | \$5,945 | \$5,260 | \$7,400 | \$0 | \$6,223 | \$6,262 | \$6,297 | +\$35 | \$6,297 |
| <p>Comment: This measure includes increases for the Healthy Lands Initiative of \$73,758 in 2007, which will result in 6 stream/riparian projects; \$511,486 in 2008, which will result in 12 lake/wetland projects, 11 shrub/grass projects, and 3 native plant materials projects, and \$1,099,344 in 2009, which will result in 19 additional shrub/grass projects constructed, 25 shrub/grass projects maintained, 36 additional stream/riparian projects constructed, and 44 stream/riparian projects maintained. Results for this measure are based on actual projects planned and will vary between years.</p> | | | | | | | | | | | |
| 1.1.11 | Number of DOI riparian (stream/shoreline) miles restored to the condition specified in management plans. (SP/PART) | A | 801 | 1,020 | 770 | 500 | 601 | 601 | 601 | 0% | 601 |
| <p>Comment: * Support Measure - No cost will be shown. Results for this measure are based on actual projects planned and will vary between years.</p> | | | | | | | | | | | |
| 1.1.12 | Number of DOI upland acres restored to the condition specified in management plans. (SP/PART) | A | 661,701 | 584,013 | 807,271 | 535,000 | 868,577 | 840,000 | 840,000 | 0% | 840,000 |
| <p>Comment: * Support Measure - No cost will be shown. Data gathered in 2007 supports higher performance than originally planned. The 2009 target has been adjusted to reflect the new data.</p> | | | | | | | | | | | |
| 1.1.19 | Number of DOI wetland acres restored to the condition specified in management plans. (Bur/PART) | A | 8,721 | 14,299 | 8,366 | 11,000 | 11,290 | 9,800 | 9,800 | 0% | 9,800 |

| | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) | |
|---|---|-------------|----------------|----------------|---------------|-----------------|-------------------|-------------------------|--------------------------|-------------------------|-------------------|
| Comment: * Support Measure - No cost will be shown. Results for this measure are based on actual projects planned and will vary between years. | | | | | | | | | | | |
| 1.1.13 | Percent of sites (acres) reclaimed or mitigated from the effects of degradation from past mining. (Bur) | C | UNK | UNK | UNK | 8% 300/ 3831 | 15% 564/ 3,831 | 23% 864/ 3831 | 30% 1164/ 3831 | +7% | 54% 2064/ 3831 |
| | Total Actual/Projected Cost (\$000) | | 0 | 0 | 0 | 0 | \$15,383 | \$16,326 | \$16,360 | +\$34 | \$16,360 |
| | Actual/Projected Cost per Acre (in dollars) | | \$0 | \$0 | \$0 | \$0 | \$58,270 | \$54,419 | \$54,533 | +\$114 | \$54,533 |
| <p><u>Comment:</u> In 2007, 3,831 acres of Abandoned Mine Lands were identified as in progress of remediation. The results shown in this table have been changed to cumulative percent to track the progress of this phase of remediation. Prior year data was not cumulative and is no longer shown. The annual results for prior years included: 2004-336 acres. 2005-934 acres, and 2006-1,117 acres remediated. A large number of multi year projects were completed in 2005 and 2006. The Abandoned Mine Land program had a funding decrease of -\$1.0 million in 2007 which results in reduced targets beginning in 2007.</p> | | | | | | | | | | | |
| 1.1.17 | Percent of known contaminated sites remediated on DOI managed land. (SP) | C | 1.5% 5/ 330 | 11% 28/ 265 | 9% 33/ 358 | 5.5% 15/ 272 | 6% 16/ 272 | 11% 30/272 | 17% 45/272 | +6% | 33% 90/272 |
| | Total Actual/Projected Cost (\$000) | | \$20,124 | \$26,404 | \$24,694 | \$0 | \$18,139 | \$18,218 | \$18,931 | -\$715 | \$18,931 |
| | Actual/Projected Cost per Site (in dollars) | | \$4,024,881 | \$942,995 | \$748,315 | \$0 | \$1,133,713 | \$1,301,254 | \$1,262,051 | -\$39,203 | \$1,262,051 |
| <p><u>Comment:</u> Multi-year projects funded in prior years were completed in 2005 and 2006. Beginning in 2007, the denominator for this measure has been stabilized and data becomes cumulative.</p> | | | | | | | | | | | |
| 1.1.18 | Number of actions taken to assure sufficient water supply to meet management objectives. (Bur) | A | 11,067 | 36,181 | 27,695 | 22,856 | 27,990 | 21,634 | 23,268 | +8% | 23,268 |
| | Total Actual/Projected Cost (\$000) | | \$16,169 | \$17,145 | \$14,373 | \$0 | \$13,069 | \$12,184 | \$12,263 | -\$79 | \$12,263 |
| | Actual/Projected Cost per Action Taken (in dollars) | | \$1,461 | \$474 | \$519 | \$0 | \$467 | \$564 | \$527 | -\$37 | \$527 |
| <p>Comment: Measure is new in 2007. Historical data is provided for previous years. Results are actual projects planned and will vary between years. Refinement to the definition of actions counted in this measure will result in lower targets beginning in 2008. This measure includes an increase for the Healthy Lands Initiative of \$78,798 in 2009, which will result in 1,634 actions to meet management objectives.</p> | | | | | | | | | | | |

| | | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) |
|--|---|------|--------------------|--------------------------------|--------------------------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------------|-------------------------------|
| 1.2 | GOAL 2 - Sustain Biological Communities on DOI Managed and Influenced Lands and Waters in a Manner consistent with Obligations Regarding the Allocation and Use of Water. | | | | | | | | | | |
| 1.2.01 | Percent of baseline acres infested with <u>invasive plant species</u> that are controlled. (SP) | A | Establish Baseline | 0.9% 317,959/ 35,763,000 | 1.0% 310,332/ 35,763,000 | 0.9% 318,000/ 35,000,000 | 1.0% 338,585 35,000 000 | 1.0% 338,585 35,000 000 | 1.0% 338,585 35,000 000 | 0% | 1.0% 338,585 35,000 000 |
| | <i>Total Actual/Projected Cost (\$000)</i> | | \$0 | \$2,903 | \$3,495 | \$0 | \$3,575 | \$3,925 | \$3,837 | -\$88 | \$3,837 |
| | <i>Actual/Projected Cost per Acre (in dollars)</i> | | \$0 | \$9 | \$11 | \$0 | \$11 | \$12 | \$11 | -\$1 | \$11 |
| Intermediate Outcome - Provide habitat for Biological Communities to Flourish | | | | | | | | | | | |
| 1.2.02 | Percent of populations of species of management concern that are managed to desired condition. (SP) | C | new measure | new measure | new measure | Establish Baseline | 39% 177/ 453 | 49% 255/ 519 | 50% 257/ 519 | +1% | 51% 263/ 519 |
| | <u>Comment:</u> *Support Measure - No cost will be shown. As a result of the 2006 Resource Management PART recommendations BLM has redirected base funding internally to improve performance directly related to ESA listed species beginning in 2008. Additional species of management concern was identified at the beginning of 2008 changing the denominator to 519. | | | | | | | | | | |
| 1.2.03 | Number of conservation actions implemented from recovery plans for ESA-listed species. (Bur/PART) | A | New Measure | New Measure | New Measure | 1,150 | 1,254 | 1,375 | 1,650 | +20% | 2,300 |
| | <i>Total Actual/Projected Cost (\$000)</i> | | 0 | 0 | 0 | 0 | \$43,896 | \$44,373 | \$44,749 | +376 | \$44,749 |
| | <i>Actual/Projected Cost per Conservation Action (in dollars)</i> | | \$0 | \$0 | \$0 | \$0 | \$35,005 | \$32,271 | \$27,121 | -\$5,150 | \$19,456 |
| | <u>Comment:</u> As a result of the 2006 Resource Management PART recommendations BLM has redirected base funding internally to improve performance directly related to ESA listed species beginning in 2008. This measure includes an increase for the Healthy Lands Initiative of \$376,101 in 2009, which will result in 40 additional species recovery and conservation actions. | | | | | | | | | | |
| 1.2.04 | Number of (stream/shoreline) miles of habitat restored or enhanced that directly support ESA listed and Bureau sensitive species conservation or recovery. (SP/PART) | A | 124 | 164 | 159 | 150 | 214 | 191 | 216 | +13% | 300 |

| | | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) |
|--|---|------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | Total Actual/Projected Cost (\$000) | | \$6,231 | \$7,211 | \$7,661 | \$0 | \$4,600 | 5,116 | 5,578 | \$0 | 5,578 |
| | Actual/Projected Cost per Mile (in dollars) | | \$50,251 | \$43,972 | \$48,184 | \$0 | \$21,195 | \$26,785 | \$25,824 | -\$961 | \$18,593 |
| <p><u>Comment:</u> This measure has been modified as a result of program assessment in 2006. Historical data has been added to provide context. Miles of habitat restored is based on actual projects planned which will vary between years. This measure does not include the increases for the Healthy Lands Initiative of \$516,318 in 2008, which will result in 77 miles restored or enhanced for species conservation or recovery, and \$461,439 in 2009, which will result in 48 miles restored or enhanced for species conservation or recovery.</p> | | | | | | | | | | | |
| 1.2.05 | Number of acres of habitat restored or enhanced that directly support ESA listed and Bureau sensitive species conservation or recovery. (SP/PART) | A | 161,618 | 187,691 | 118,047 | 107,000 | 217,608 | 196,000 | 221,711 | +13% | 282,011 |
| <p><u>Comment:</u> * Support Measure - No cost will be shown. This measure has been modified as a result of program assessment in 2006. Historical data has been added for context. Acres restored is based on actual projects planned and will vary between years.</p> | | | | | | | | | | | |
| 1.3 Goal 3 - Protect Cultural and Natural Heritage Resources. | | | | | | | | | | | |
| 1.3.01 | Percent of archaeological sites on DOI inventory in good condition (SP) | C | 81% 35,744/ 43,892 | 82% 38,656/ 47,302 | 82% 41,860/ 50,865 | 82% 44,743/ 54,565 | 83% 44,911/ 54,273 | 83% 47,537/ 57,273 | 82% 49,663/ 60,565 | -1% | 82% 57,043/ 69,565 |
| <p><u>Comment:</u> * Support Measure - No cost will be shown. Archaeological sites are added to BLM inventory each year which changes the numerator and the denominator.</p> | | | | | | | | | | | |
| 1.3.02 | Percent of historic structures on DOI inventory in good condition (SP) | C | new measure | new measure | new measure | 60% 77/ 128 | 48% 158/ 326 | 49% 176/ 362 | 49% 181/ 372 | 0% | 50% 201/ 402 |
| | Total Actual/Projected Cost (\$000) | | 0 | 0 | 0 | 0 | \$2,906 | \$3,649 | \$3,174 | -\$475 | \$3,174 |
| | Actual/Projected Cost per historic structure (in dollars) | | \$0 | \$0 | \$0 | \$0 | \$18,394 | \$20,733 | \$17,536 | -\$3,197 | \$15,791 |
| <p><u>Comment:</u> * Support Measure - No cost will be shown. Additional historic structures are added to the inventory at the beginning of each year changing the denominator.</p> | | | | | | | | | | | |

| | | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) |
|--|---|------|------------------------|------------------------|--------------------------|--------------------------|----------------------------------|----------------------------------|----------------------------------|--------------------------|----------------------------------|
| 1.3.03 | Percent of miles of National Historic Trails, Wild and Scenic Rivers, and other linear Special Management Areas under DOI management meeting their heritage resource objectives under the authorizing legislation. (SP) | C | 67% 5078/ 7545 | 65% 4837/ 7438 | 66% 5311/ 8031 | 56% 4138/ 7447 | 66% 5274/ 8031 | 66% 5274/ 8031 | 67% 5341/ 8031 | +1% | 68% 5439/ 8031 |
| | <i>Total Actual/Projected Cost (\$000)</i> | | \$2,976 | \$3,278 | \$3,036 | \$0 | \$2,650 | \$3,835 | \$3,297 | -\$538 | \$3,297 |
| | <i>Actual/Projected Cost per Mile (in dollars)</i> | | \$586 | \$678 | \$572 | \$0 | \$503 | \$727 | \$617 | -\$110 | \$606 |
| <u>Comment:</u> * Support Measure - No cost will be shown. This is a new measure in 2007. Historical data has been added to provide context. | | | | | | | | | | | |
| 1.3.04 | Percent of collections in DOI inventory in good condition. (i.e., maintained according to DOI museum property management collection standards). (SP) | C | 100% 3 / 3 | 100% 3 / 3 | 100% 3 / 3 | 100% 3 / 3 | 100% 3 / 3 | 100% 3 / 3 | 100% 3 / 3 | 0% | 100% 3 / 3 |
| <u>Comment:</u> * Support Measure - No cost will be shown. | | | | | | | | | | | |
| 1.3.05 | Percent of paleontological localities in DOI inventory in good condition. (SP) | C | 90% 1,724/ 1,915 | 90% 1,724/ 1,915 | 98% 14,980/ 15,351 | 98% 16,660/ 17,000 | 97% 18,652/ 19,134 | 98% 21,500/ 22,000 | 98% 23,580/ 24,000 | 0% | 98% 26,460/ 27,000 |
| <u>Comment:</u> * Support Measure - No cost will be shown. Increase in 2006 actuals is the result of acquisition of additional data from non-Federal repositories. Out year targets have been adjusted to reflect continued acquisition of data. | | | | | | | | | | | |
| 1.3.06 | Percent of acres of Wilderness Areas and other Special Management Areas under DOI management meeting their heritage resource objectives under the authorizing legislation. (SP) | C | new measure | new measure | new measure | Establish Baseline | 78% 39,657,668/ 50,721,819 | 73% 37,310,748/ 51,201,821 | 73% 37,310,748/ 51,201,821 | 0% | 73% 37,310,748/ 51,201,821 |
| | <i>Total Actual/Projected Cost (\$000)</i> | | \$0 | \$0 | \$0 | \$0 | \$8,750 | \$13,630 | \$12,911 | -\$719 | \$12,911 |

| | | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) |
|---|---|------|-------------|-------------|-------------|--------------------|-------------|-----------|-------------------------|--------------------------|-------------------------|
| | Actual/Projected Cost per Acre (in dollars) | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.22 | \$0.37 | \$0.35 | -\$0.02 | \$0.35 |
| <p><u>Comment:</u> This measure includes all of the acres of Wilderness units, Wilderness Study units, Herd Management Areas, and areal units of the National Landscape Conservation System. A correction to the acres of Wild Horses and Burros Herd Management Areas changes the denominator in 2008.</p> | | | | | | | | | | | |
| <p>Intermediate Outcome: Improve the condition of cultural and natural heritage resources.</p> | | | | | | | | | | | |
| 1.3.07 | Heritage Resources: Number of heritage resources conserved for public benefit (Bur) | A | 4,722 | 4,983 | 4,947 | 5,000 | 5,664 | 4,500 | 4,500 | 0% | 4,500 |
| | Total Actual/Projected Cost (\$000) | | \$11,716 | \$8,659 | \$7,366 | \$0 | \$7,402 | \$8,743 | \$7,612 | -\$1,131 | \$7,612 |
| | Actual/Projected Cost per Heritage Resource (in dollars) | | \$2,461 | \$1,738 | \$1,489 | \$0 | \$1,307 | \$1,943 | \$1,692 | -\$251 | \$1,692 |
| <p><u>Comment:</u> * Support Measure - No cost will be shown. Results for this measure are based on actual projects planned and will vary between years.</p> | | | | | | | | | | | |
| 1.3.08 | Heritage Resources: Number of acres of heritage resources inventory conducted (Bur) | A | 68,601 | 62,511 | 57,989 | 50,000 | 52,735 | 57,561 | 60,000 | +4% | 60,000 |
| | Total Actual/Projected Cost (\$000) | | \$3,814 | \$3,420 | \$3,389 | \$0 | \$3,292 | \$3,312 | \$2,840 | -\$472 | \$2,840 |
| | Actual/Projected Cost per Acre (in dollars) | | \$56 | \$55 | \$58 | \$0 | \$62 | \$58 | \$47 | -\$11 | \$47 |
| <p><u>Comment:</u> Inventory for heritage resources is based on actual project acres which will vary between years.</p> | | | | | | | | | | | |
| 1.3.09 | Heritage Resources: Number of outreach and coordination efforts conducted for heritage resources (Bureau Measure) | A | new measure | new measure | new measure | Establish Baseline | 1,222 | 1,087 | 1,000 | -8% | 1,000 |
| | Total Actual/Projected Cost (\$000) | | 0 | 0 | 0 | 0 | \$2,828 | \$1,968 | \$1,727 | -\$241 | \$1,727 |
| | Actual/Projected Cost per Outreach (in dollars) | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,314 | \$1,811 | \$1,727 | -\$84 | \$1,727 |
| <p><u>Comment:</u> Number of outreach and coordination efforts for heritage resources is based on actual projects planned and will vary between years.</p> | | | | | | | | | | | |

| | | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) |
|--|---|------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| 1.3.10 | Heritage Resources: Number of heritage collections conserved for the future. (Bureau Measure) | A | new measure | new measure | new measure | Establish Baseline | 116 | 109 | 104 | -5% | 104 |
| | <i>Total Actual/Projected Cost (\$000)</i> | | 0 | 0 | 0 | 0 | \$826 | \$898 | \$757 | -\$141 | \$757 |
| | <i>Actual/Projected Cost per collection (in dollars)</i> | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,123 | \$8,239 | \$7,283 | -\$956 | \$7,283 |
| | <u>Comment:</u> | | | | | | | | | | |
| 1.3.15 | Wild Horse and Burro Management Areas: Cumulative percent of number of Herd Management Areas achieving appropriate management levels. (Bur) | C | 51% 103/ 201 | 57% 116/ 201 | 72% 145/ 201 | 73% 145/ 199 | 66% 131/ 199 | 48% 96/ 199 | 58% 115/ 199 | +10% | 58% 115/ 199 |
| | <i>Total Actual/Projected Cost (\$000)</i> | | \$43,883 | \$47,830 | \$44,543 | \$0 | \$47,797 | \$44,135 | \$44,813 | +\$678 | \$44,813 |
| | <i>Actual/Projected Cost per Herd Management Area (in dollars)</i> | | \$426,052 | \$412,327 | \$307,195 | \$0 | \$364,861 | \$459,736 | \$389,678 | -\$70,058 | \$389,678 |
| | <u>Comment:</u> In 2005, Congress approved a permanent reprogramming of approximately \$10.5M. The new funding along with newly enacted sale authority and certain program efficiencies allowed the program to bring the population down from over 47,000 animals in 2004 to approximately 31,000 in 2006. Land exchanges completed in 2006 reduced the Herd Management Area number from 201 to 199. Priority gathers in 2006, 2007, and 2008 are based on fire and draught issues and not on reaching AML in Herd Management Areas. In 2009, priority will focus on reaching AML for a 10% increase of Herd Management Areas reaching AML. | | | | | | | | | | |
| Mission Area 2.0 - Resource Use: | | | | | | | | | | | |
| Improve resource management to assure responsible use and sustain a dynamic economy | | | | | | | | | | | |
| 2.1 | Goal 1 - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value | | | | | | | | | | |
| Fossil fuels (oil, gas, coal) | | | | | | | | | | | |
| 2.1.01 | Percent of fluid mineral leases with approved applications for permits to drill. [SP] | C | 48% 21,889/ 45,836 | 52% 23,511/ 45,479 | 47% 22,859/ 48,423 | 47% 23,393/ 49,731 | 44% 21,612/ 49,152 | 44% 21,762/ 49,731 | 44% 22,172/ 50,361 | 0% | 44% 22,598/ 51,152 |
| | <i>Total Actual/Projected Cost (\$000)</i> | | \$12,259 | 13,289 | 15,250 | 0 | 16,666 | 15,410 | 18,373 | +\$2,963 | 18,373 |

| | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) | |
|---|---|-------------|---------------------------|-------------------------------|-------------------------------|--------------------|----------------------------------|-----------------------------------|---------------------------------|-------------------------|-----------------------------------|
| Actual/Projected Cost lease (in dollars) | | \$560 | \$565 | \$667 | \$0 | \$737 | \$708 | \$829 | +\$121 | \$813 | |
| <p><u>Comment:</u> * Support Measure - No cost will be shown. This is a new measure in 2007. Historical data has been added to provide context. The numerator will change as non producing leases begin production. The lease is counted one time regardless of how many APD's are approved for the lease.</p> | | | | | | | | | | | |
| 2.1.02 | Number of onshore federal acres under lease for coal development. [SP] | C | 456,578 | 453,442 | 466,652 | 464,500 | 466,943 | 467,234 | 464,450 | -1% | 464,450 |
| | Total Actual/Projected Cost (\$000) | | \$3,089 | \$3,290 | \$3,607 | \$0 | \$3,977 | \$4,139 | \$4,185 | +\$46 | \$4,185 |
| | Actual/Projected Cost per acre (in dollars) | | \$7 | \$7 | \$8 | \$0 | \$9 | \$9 | \$9 | \$0 | \$9 |
| <p><u>Comment:</u> This is a new measure in 2007. Historical data has been added to provide context. Major leasing efforts occurred in 2004 and 2005 but relinquishments offset the gains. No significant change is projected for the coal leasing program through 2012. A process is being developed in Wyoming to approve multiple leases at the same time. This new process will be implemented in 2012.</p> | | | | | | | | | | | |
| 2.1.03 | Average acreage disturbed per permitted energy exploration or development activity. (SP) | A | 2.3 acres 8,824/ 3,770 | 2.3 acres 10,882/ 4,682 | 2.3 acres 13,442/ 5,798 | 2.1 acres | 2.1 acres 10,059/ 4,685 | 2.1 acres 10,059/ 4,685 | 2.1 acres 10,059/ 4,685 | 0% | 2.1 acres 10,059/ 4,685 |
| <p><u>Comment:</u> * Support Measure - No cost will be shown.</p> | | | | | | | | | | | |
| 2.1.04 | The average full cost of processing applications for (fluid energy) Permit to Drill Applications (APDs). (Bur/PART) | A | \$3,355 | \$3,494 | \$3,712 | \$4,085 | \$5,091 \$45,631,397/ 8964 | \$4,626 \$42,817,697/ 9,255 | \$4,618 43,872,205/ 9,500 | 0% | \$4,594 \$44,789,768/ 9,750 |
| <p><u>Comment:</u> * Support Measure - No cost will be shown.</p> | | | | | | | | | | | |
| 2.1.20 | Fluid Minerals: Number of acres reclaimed to appropriate final land condition. (SP) | C | new measure | new measure | new measure | Establish Baseline | 25% 2,473/ 10,059 | 25% 2,473/ 10,059 | 25% 2,567/ 10,234 | 0% | 25% 2,593/ 10,354 |
| <p><u>Comment:</u> * Support Measure - No cost will be shown.</p> | | | | | | | | | | | |

| | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) | |
|---|------|--|-------------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|
| Renewables (geothermal, wind, solar) | | | | | | | | | | | |
| 2.1.05 | C | new measure | new measure | new measure | Establish Baseline | 458 | 595 | 700 | +18% | 1015 | |
| <p><u>Comment:</u> * Support Measure - No cost will be shown. This is a new measure. Data is being gathered and actuals will be counted in 2007.</p> | | | | | | | | | | | |
| 2.1.06 | C | new measure | new measure | 28% 35/ 125 | 38% 55/ 145 | 59% 93/ 158 | 63% 113/ 178 | 72% 143/ 198 | +9% | 94% 233/ 248 | |
| <p><u>Comment:</u> * Support Measure - No cost will be shown. All wind energy development rights-of-way grants on public land, approved after 11/2005, will incorporate best management practices for protecting raptors and other birds and bats. Approximately 20 new wind energy rights-of-way grants are approved each year. In addition, beginning in 2009, approximately 10 existing wind energy rights-of-way grants are scheduled for renewal each year and will need to incorporate best management practices in order to be renewed.</p> | | | | | | | | | | | |
| Intermediate Outcome - Effectively Manage and Provide for Efficient Access and Development | | | | | | | | | | | |
| 2.1.07 | A | Percent of fluid minerals permit and lease applications processed. (APDs). (SP/PART) | 105% 7,351/ 6,979 | 63% 7,317/ 11,662 | 62% 8,776/ 14,131 | 95% 10,555/ 11,067 | 107% 8,964/ 8,370 | 64% 9,255/ 14,381 | 67% 9,500/ 14,226 | +3% | 70% 9,750/ 13,926 |
| | | <i>Total Actual/Projected Cost (\$000)</i> | \$27,596 | \$36,015 | \$41,771 | \$0 | \$64,394 | \$35,387 | \$43,966 | +\$8,579 | \$43,966 |
| | | <i>Actual/Projected Cost per APD (in dollars)</i> | \$3,754 | \$4,922 | \$4,760 | \$0 | \$7,184 | \$3,824 | \$4,628 | +\$804 | \$4,509 |
| <p><u>Comment:</u> The final analyses for 2005 and 2006 showed that industry demand did not increase as much as anticipated. The 2005 numbers showed 93% or 7,735 out of 8,356, and 2006 showed 85%, or 8,854 out of 10,492. In 2007 the number of APDs submitted by industry went down. In 2009 the number of APD's is expected to stay steady at 2007 levels. Denominators shown in 2007 Plan, and 2008 Plan, did not include pending APDs. Including pending APDs, the correct percentage for 2007 would be 62% (10,555/ 16,844). The table also shows that the average cost for an APD has increased to over \$4,600. The average cost per APD is expected to start to decline due to efficiencies gained from the pilot project offices.</p> | | | | | | | | | | | |
| 2.1.08 | A | Percent of coal lease applications processed. (SP/PART) | 13% 5/ 38 | 31% 12/ 39 | 20% 9/ 44 | 26% 10/ 39 | 14% 5/ 35 | 25% 9/ 36 | 25% 9/ 36 | 0% | 25% 9/ 36 |
| <p><u>Comment:</u> * Support Measure - No cost will be shown. The percentage of coal lease applications processed remains relatively low because of the multi-year processing aspects. A process is being developed in Wyoming to approve multiple leases at the same time. This new process will be implemented in 2012.</p> | | | | | | | | | | | |

| | | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) |
|--|--|------|----------------------|----------------------|----------------------|------------------------|-----------------------|-----------------------|-------------------------|--------------------------|-------------------------|
| 2.1.09 | Develop a commercial oil shale leasing program by FY 2008. [SP] | C | new measure | new measure | new measure | Establish Baseline | 35% 35/ 100 | 80% 80/ 100 | 100% 100/ 100 | +20% | 100% 100/ 100 |
| <p><u>Comment:</u> * Support Measure - No cost will be shown. The Energy Policy Act of 2005 (P.L. 108-58) mandated that the BLM have a "commercial oil shale leasing program" in place by 2008. There are five steps to completing this process and each step is assigned a percentage. The draft EIS for 35% was completed in 2007. The final EIS and ROD for 15% will be completed in 2008. Previous work on the draft regulations counts as 30%, and the final regulations will make up the last 20% which will be completed in 2009.</p> | | | | | | | | | | | |
| 2.1.10 | Percent of pending cases of right-of-way permits and grant applications in backlog status. (SP/PART) | C | 28% 1007/ 3627 | 30% 1117/ 3690 | 31% 1350/ 4300 | 30% 1,100/ 3,666 | 47% 1492/ 3,153 | 47% 1492/ 3,153 | 42% 1324/ 3153 | -5% | 25% 750/ 3000 |
| <p><u>Comment:</u> * Support Measure - No cost will be shown. Trend shows how industry demand for energy related ROW continues to increase the backlog.</p> | | | | | | | | | | | |
| 2.1.11 | Average cost to process a minor category right-of-way permit or grant application (major types of rights-of-way reported separately). (Bur/PART) | A | new measure | new measure | new measure | \$700 | \$700 | \$700 | \$700 | 0% | \$700 |
| <p><u>Comment:</u> * Support Measure - No cost will be shown.</p> | | | | | | | | | | | |
| 2.1.12 | Average length of time required to process a minor category right-of-way permit or grant application. (Bur/PART) | A | new measure | new measure | new measure | 60 days | 60 days | 60 days | 60 days | 0% | 60 days |
| <p><u>Comment:</u> * Support Measure - No cost will be shown.</p> | | | | | | | | | | | |
| 2.1.13 | Percent of oil and gas leases issued (Bur) | C | new measure | new measure | new measure | 90% 3,996/ 4440 | 90% 3610/ 4023 | 90% 3610/ 4023 | 90% 3,687/ 4,093 | 0% | 90% 3,702/ 4,111 |
| <p><u>Comment:</u> * Support Measure - No cost will be shown.</p> | | | | | | | | | | | |
| 2.1.14 | Percent of geophysical permits processed. (Bur) | C | new measure | new measure | new measure | 95% 76/ 80 | 96% 54/ 56 | 96% 54/ 56 | 95% 63/ 66 | -1% | 95% 57/ 60 |
| <i>Total Actual/Projected Cost (\$000)</i> | | | \$0 | \$0 | \$0 | \$0 | \$509 | \$469 | \$583 | +114 | \$583 |

| | | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) |
|--------|---|------|-------------|-------------|-------------|-------------------|-------------------|-------------------|-------------------------|--------------------------|-------------------------|
| | Actual/Projected Cost per permit (in dollars) | | \$0 | \$0 | \$0 | \$0 | \$9 | \$9 | \$9 | \$0 | \$10 |
| | <u>Comment:</u> | | | | | | | | | | |
| 2.1.15 | Percent of oil and gas Reservoir Management Agreements processed. (Bur) | C | new measure | new measure | new measure | 90% 1960/ 2180 | 91% 1907/ 2087 | 91% 1907/ 2087 | 90% 1913/ 2124 | -1% | 90% 1927/ 2138 |
| | Total Actual/Projected Cost (\$000) | | \$0 | \$0 | \$0 | \$0 | \$4,460 | \$4,194 | \$5,203 | +1,009 | \$5,203 |
| | Actual/Projected Cost per agreement (in dollars) | | \$0 | \$0 | \$0 | \$0 | \$2,339 | \$2,199 | \$2,720 | +\$521 | \$2,700 |
| | <u>Comment:</u> | | | | | | | | | | |
| 2.1.16 | Percent of oil and gas Drainage cases completed. (Bur) | C | new measure | new measure | new measure | 86% 877/ 1,020 | 89% 872/ 976 | 89% 868/ 1,007 | 87% 868/ 1,007 | -2% | 86% 877/ 1,020 |
| | Total Actual/Projected Cost (\$000) | | \$0 | \$0 | \$0 | \$0 | \$1,389 | \$1,499 | \$1,866 | +\$367 | \$1,866 |
| | Actual/Projected Cost per case (in dollars) | | \$0 | \$0 | \$0 | \$0 | \$1,593 | \$1,727 | \$2,150 | +\$423 | \$2,128 |
| | <u>Comment:</u> | | | | | | | | | | |
| 2.1.22 | Number of pending coal lease applications (LBAs) that are in backlog or inventory status. (Bur/PART) | F | 45 LBAs | 35 LBAs | 33 LBAs | 33 LBAs | 30 LBAs | 35 LBAs | 35 LBAs | +0% | 35 LBAs |
| | <u>Comment:</u> * Support Measure - No cost will be shown. Industry demand is anticipated to increase backlog by 2008. | | | | | | | | | | |
| 2.1.23 | Number of pending cases of permits that are in backlog status for fluid energy minerals (APDs) (Bur/PART) | A | 2,214 | 2,461 | 2,310 | 2,310 | 1,932 | 1,872 | 1,778 | -5% | 1,648 |
| | <u>Comment:</u> * Support Measure - No cost will be shown. BLM continues to process an increased number of APD's each year to keep pace with industry demand and reduce the backlog. If industry demand remains relatively steady, BLM anticipates being able to reduce the backlog -12% by 2012. | | | | | | | | | | |

| | | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) |
|---|---|------|---------------------------|----------------------------------|----------------------------|----------------------------------|----------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| 2.1.24 | Improve customer satisfaction rating with energy resources permitting process. (Bur/PART) | C | 48% 48/ 100 | No Survey Measured Biannually | 52% 52/ 100 | No Survey Measured Biannually | No Survey Measured Biannually | 54% 54/ 100 | 54% 54/ 100 | 0% | 58% 58/ 100 |
| <p><u>Comment:</u> * Support Measure - No cost will be shown. This measure is biannual. Beginning in 2008, results will be shown for 2 years to provide trend data.</p> | | | | | | | | | | | |
| <p>Intermediate Outcome - Enhance Responsible Use Management Practices</p> | | | | | | | | | | | |
| 2.1.17 | Percent of required fluid mineral inspections and enforcement reviews completed. (SP/PART) | A | 108% 18,950/ 17,546 | 97% 17,884/ 18,437 | 84.4% 19,405/ 22,979 | 69% 20,343/ 29,353 | 81% 23,798/ 29,353 | 88% 23,640/ 26,873 | 86% 24,450/ 28,483 | -2% | 86% 25,288/ 29,350 |
| | <i>Total Actual/Projected Cost (\$000)</i> | | \$24,192 | \$26,190 | \$34,491 | \$0 | \$32,195 | \$28,032 | \$34,537 | +\$6,505 | \$34,537 |
| | <i>Actual/Projected Cost per inspection (in dollars)</i> | | \$1,277 | \$1,464 | \$1,777 | \$0 | \$1,374 | \$1,186 | \$1,413 | +\$227 | \$1,366 |
| <p><u>Comment:</u> The number of required inspections is subject to changes in economic conditions, business decisions of operators and other factors that determine the number of new wells and the continuing operation of existing wells and associated facilities. In 2008, the percentage increases to 88% but the actual inspections completed will decline. It takes one full year to certify new inspectors, and BLM has experienced a higher rate of turnover in new inspectors than planned. The recruitment and training of replacements has delayed certification. A gradual increase to the number of inspections completed is anticipated to begin again in 2009.</p> | | | | | | | | | | | |
| 2.1.18 | Percent of fluid minerals safety violations (incidents of non-compliance) corrected by operators with first notice. (SP/PART) | C | 96% 8,358/ 8,706 | 96.5% 8,358/ 8,706 | 95.6% 2,633/ 2,754 | 96.5% 8,401/ 8,706 | 96% 3,693/ 3,843 | 96% 3,698/ 3,848 | 97% 3,658/ 3,784 | 1% | 97% 3598/ 3,712 |
| <p><u>Comment:</u> * Support Measure - No cost will be shown.</p> | | | | | | | | | | | |
| 2.1.19 | Percent of required coal inspection and enforcement reviews completed. (SP/PART) | F | 99% 3,524/ 3,560 | 111% 2,305/ 2,074 | 109% 2,253/ 2,074 | 95% 2423/ 2552 | 103% 2,636/ 2,552 | 103% 2,636/ 2,552 | 103% 2,636/ 2,552 | 0% | 103% 2,636/ 2,552 |
| | <i>Total Actual/Projected Cost (\$000)</i> | | \$3,189 | \$1,976 | \$2,084 | \$0 | \$2,110 | \$2,303 | \$2,329 | +\$26 | \$2,329 |
| | <i>Actual/Projected Cost per inspection (in dollars)</i> | | \$905 | \$857 | \$925 | \$0 | \$801 | \$874 | \$884 | +\$10 | \$884 |
| <p><u>Comment:</u></p> | | | | | | | | | | | |

| | | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) |
|--|---|------|-----------------------|-------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-------------------------|--------------------------|-------------------------|
| 2.1.21 | Number of coal pre and post leasing actions approved for energy minerals. (Bureau Measure) | A | 362 | 384 | 356 | 360 | 348 | 335 | 360 | +7% | 360 |
| | Total Actual/Projected Cost (\$000) | | \$2,331 | \$2,086 | \$1,859,051 | \$0 | \$2,392 | \$2,404 | \$2,431 | +\$27 | \$2,431 |
| | Actual/Projected Cost per action (in dollars) | | \$6,439 | \$5,431 | \$5,222 | \$0 | \$6,874 | \$7,176 | \$6,753 | -\$423 | \$6,753 |
| | Comment: | | | | | | | | | | |
| 2.2 GOAL 2 - Water - BLM has no measures | | | | | | | | | | | |
| 2.3 GOAL 3 - Land-Related Resources | | | | | | | | | | | |
| Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value | | | | | | | | | | | |
| Forage | | | | | | | | | | | |
| 2.3.01 | Percent of grazing permits and leases processed as planned consistent with applicable resource management plans. [SP] | C | 108% 2512/ 2329 | 117% 2,730/ 2,342 | 103% 2,565/ 2,479 | 100% 2,600/ 2,600 | 79% 2058/ 2,600 | 85% 2210/ 2,600 | 90% 3,245/ 3,606 | +5% | 100% 1,355/ 1,355 |
| | Total Actual/Projected Cost (\$000) | | \$19,513 | \$18,908 | \$21,027 | \$0 | \$23,792 | \$26,476 | \$25,654 | -\$822 | \$25,654 |
| | Actual/Projected Cost per permit or lease (in dollars) | | \$7,768 | \$6,926 | \$8,198 | \$0 | \$11,560 | \$11,980 | \$7,906 | -\$4,074 | \$18,933 |
| | Comment: The grazing strategy or planned number considers all permits due for renewal and a portion of the existing backlog to be completed by each office during the reporting period. A customer service standard is being implemented in 2007 to reduce the permits in backlog status. | | | | | | | | | | |
| 2.3.02 | Cost per grazing permit/lease for processing and issuing grazing permits/leases. [SP] | A | \$4,227 | \$4,088 | \$4,956 | \$5,000 | \$5,178 | \$5,178 | \$5,178 | 0% | \$5,178 |
| | Comment: * Support Measure - No cost will be shown. Increases in 2006 of protests and appeals, and increases in labor costs, have caused an increase in the cost of issuing grazing permits and leases which will continue in 2007 and 2008. | | | | | | | | | | |

| | | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) |
|------------------------|--|------|------------------|------------------|-----------------|-----------------|-------------|-----------------|-------------------------|--------------------------|-------------------------|
| Forest Products | | | | | | | | | | | |
| 2.3.03 | Percent of allowable sale quantity timber offered for sale consistent with applicable resource management plans. (O&C) [SP] | C | 69% 140 / 203 | 98% 198 / 203 | 80% 162/ 203 | 82% 166/ 203 | 68%139/ 203 | 85% 172/ 203 | 85% 172/ 203 | 0% | 100% 203/ 203 |
| | <i>Total Actual/Projected Cost (\$000)</i> | | \$23,876 | \$22,709 | \$28,180 | \$0 | \$31,910 | \$33,518 | \$33,507 | -\$11 | \$33,507 |
| | <i>Actual/Projected Cost per MMBF (in dollars)</i> | | \$170,546 | \$114,693 | \$173,949 | \$0 | \$229,567 | \$194,873 | \$194,806 | -\$67 | \$165,057 |
| | <u>Comment:</u> The 2005 volume of 98% was incorrectly calculated based on the total ASQ plus the LSR planned. It should have been based on the ASQ only of 163 MMBF. The correct percent would be 80% (163/203). In 2007, increased litigation and the loss of several critical biological opinions required the BLM to remove approximately 33% of the timber sale plan which when offered serves as the basis for this performance measure. | | | | | | | | | | |
| 2.3.04 | Volume of wood products offered consistent with applicable management plans (Public Domain & O&C/MMBF) [SP] | C | 188.5 | 257 | 243 | 276 | 255 | 286 | 313 | +9% | 348 |
| | <i>Total Actual/Projected Cost (\$000)</i> | | \$1,170 | \$1,264 | \$1,423 | \$0 | \$1,438 | \$1,870 | \$1,745 | -\$125 | \$1,525 |
| | <i>Actual/Projected Cost per MMBF (in dollars)</i> | | \$6,207 | \$4,918 | \$5,856 | \$0 | \$5,639 | \$6,538 | \$5,575 | -\$963 | \$4,382 |
| | <u>Comment:</u> Focus in 2006 for Public Domain was shifted to the more time consuming process of increasing the volume of biomass. As a result of the shift, the volume of biomass was increased 71% over 2005. In 2007, increased litigation and the loss of several critical biological opinions required the BLM to remove approximately 25% of the timber sale plan which when offered is the basis for this performance measure. | | | | | | | | | | |
| 2.3.06 | Administrative cost per thousand board feet (MBF) of timber offered for sale [SP] | A | \$176 | \$105 | \$135 | \$190 | \$190 | \$190 | \$180 | -5% | \$186 |
| | <u>Comment:</u> * Support Measure - No cost will be shown. Several court orders in 2005 and 2006 resulted in the need for additional species survey work which increased the cost per thousand board feet of timber offered for sale. The cost should begin to decrease again in 2009. | | | | | | | | | | |
| 2.3.07 | Volume of wood products offered (tons of biomass for energy) consistent with applicable management plans. (Bur) | A | 30,000 | 71,000 | 122,000 | 60,000 | 100,752 | 60,000 | 60,000 | 0% | 60,000 |

| | | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) |
|---|--|------|-------------|-------------|--------------------|-----------|-----------------|-----------------|-------------------------|--------------------------|-------------------------|
| | Total Actual/Projected Cost (\$000) | | \$0 | \$0 | \$0 | \$0 | \$109 | \$45 | \$43 | -\$2 | \$43 |
| | Actual/Projected Cost per ton (in dollars) | | \$0 | \$0 | \$0 | \$0 | \$1.08 | \$0.74 | \$0.71 | -\$0.03 | \$0.71 |
| <p><u>Comment:</u> The 2005 and 2006 Actual numbers represent a period of rapid escalation when new markets, and new contracting methods for biomass were being developed by BLM and their partners. As markets adjust to the new availability of biomass and costs stabilize, a lower, more stable annual target is predicted. This new target is shown beginning in 2008. This measure was a support measure in prior years and no cost is shown for 2004-2006. Cost will be shown beginning in 2007.</p> | | | | | | | | | | | |
| Non-Energy Minerals | | | | | | | | | | | |
| 2.3.08 | Number of onshore federal acres under lease or contract for non-energy mineral exploration and development (leaseable and saleable minerals). [SP] | C | new measure | new measure | new measure | 883,826 | 520,291 | 520,291 | 525,000 | 0% | 520,291 |
| | Total Actual/Projected Cost (\$000) | | \$0 | \$0 | \$0 | \$0 | \$4,818 | \$5,509 | \$5,536 | +\$27 | \$5,536 |
| | Actual/Projected Cost per acre (in dollars) | | \$0 | \$0 | \$0 | \$0 | \$9 | \$11 | \$11 | \$0 | \$11 |
| <p><u>Comment:</u> This is a new measure. Data was not collected in 2004-2006 in a way that would allow us to retrieve historical data for this measure.</p> | | | | | | | | | | | |
| 2.3.09 | Number of acres reclaimed to appropriate land condition and water quality standards. [SP] | A | 1,786 | 12,131 | 4,151 | 4,000 | 3,750 | 3,750 | 3,750 | 0% | 3,750 |
| | Total Actual/Projected Cost (\$000) | | \$8,963 | \$9,100 | \$9,445 | \$0 | \$9,373 | \$11,882 | \$11,891 | +\$9 | \$11,891 |
| | Actual/Projected Cost per acre (in dollars) | | \$5,018 | \$750 | \$2,275 | \$0 | \$2,499 | \$3,168 | \$3,171 | +\$3 | \$3,171 |
| <p><u>Comment:</u> In 2006, demand for mineral materials was high and therefore not as many mined sites were closed and reclaimed. Out-year targets have been adjusted to reflect this shift in demand.</p> | | | | | | | | | | | |
| 2.3.10 | Percent of pending cases of permits and lease applications that are processed for non-energy minerals. (Bur/PART) | F | new measure | new measure | 101.7% 713/ 701 | 90% | 77% 707/ 922 | 77% 707/ 922 | 77% 707/ 922 | +0% | 77% 707/ 922 |

| | | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) |
|--|--|------|----------------------------|----------------------------|----------------------------|---------------------------|--------------------------------------|---------------------------|----------------------------|--------------------------|------------------------------|
| | <p><u>Comment:</u> * Support Measure - No cost will be shown. The program reported that 101.7% of the new cases received were completed in 2006, thus eliminating a portion of the backlog of pending cases. Although the program was able to increase the number of applications processed in 2006, industry activity is predicted to increase the number of pending applications in 2007 and 2008.</p> | | | | | | | | | | |
| 2.3.11 | Cumulative percent of original helium debt repaid at end of fiscal year. (Bur) | C | 17% \$234M/ \$1,373M | 22% \$299M/ \$1,373M | 33% \$459M/ \$1,373M | 40% \$544M \$1,373M | 44% \$609M/ \$1,373M | 46% \$626M \$1,373M | 56% \$769M/ \$1,373M | +10% | 78% \$1,069M/ \$1,373M |
| | <p><u>Comment:</u></p> | | | | | | | | | | |
| 2.3.24 | Improve customer satisfaction rating with the non-energy mineral permitting process. (Bur/PART) | C | 80% | 80% | 92% | 92% | No Survey Measured Biannually | 92% | 92% | 0% | 92% |
| | <p><u>Comment:</u> * Support Measure - No cost will be shown. This measure is biannual. Beginning in 2008, results will be shown for 2 years to provide trend data.</p> | | | | | | | | | | |
| 2.3.25 | Percent of Reclamation Bond Adequacy (Bur/PART) | C | new measure | new measure | new measure | 85% | 95% 958,808,534/ 1,010,130,079 | 95% | 96% | +1% | 98% |
| | <p><u>Comment:</u> * Support Measure - No cost will be shown. The Bond adequacy reporting system was implemented mid 2006.</p> | | | | | | | | | | |
| <p>Intermediate Outcome - Forage</p> | | | | | | | | | | | |
| 2.3.12 | Average time (average reduction, number of days) for processing and issuance of grazing permits and leases (lower number is good). [SP] | F | 215 | 207 | 204 | 204 | 116 | 116 | 116 | 0% | 116 |
| | <p><u>Comment:</u> * Support Measure - No cost will be shown. BLM has reduced the processing time for grazing permits and leases from 215 days to 204 days over a three year period beginning in 2003.</p> | | | | | | | | | | |
| 2.3.13 | Percent of range improvements completed as planned. [SP] | A | new measure | new measure | new measure | 95% 95/ 100 | 104% 489/ 469 | 95% 446/ 469 | 95% 446/ 469 | 0% | 95% 446/ 469 |
| | <p><u>Comment:</u> * Support Measure - No cost will be shown. This is a new measure. Historical data is not available. The target percentage of 95%, or 95/100 was used until the baseline could be established.</p> | | | | | | | | | | |
| <p>Intermediate Outcome - Forest Products</p> | | | | | | | | | | | |
| 2.3.14 | Percent of forestry improvements (acres) completed as planned. [SP] | A | 102% 32,980/ 32,335 | 104% 28,376/ 27,376 | 112% 32,510/ 28,919 | 100% 26,700/ 26,700 | 112% 29,846/ 26,700 | 100% 27,564/ 27,564 | 100% 26,800/ 26,800 | 0% | 100% 28,800/ 28,800 |

| | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) | |
|---|--|-------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------------|--------------------------|-------------------------|-------------------|
| <i>Total Actual/Projected Cost (\$000)</i> \$12,123 \$12,701 \$13,173 \$0 \$13,224 \$14,340 \$14,364 +\$24 \$14,364 | | | | | | | | | | | |
| <i>Actual/Projected Cost per acre (in dollars)</i> \$375 \$441 \$405 \$0 \$443 \$520 \$536 +\$16 \$499 | | | | | | | | | | | |
| Comment: This is a new measure in 2007. Historical data has been added to provide context. | | | | | | | | | | | |
| Intermediate Outcome - Non-Energy Minerals | | | | | | | | | | | |
| 2.3.15 | Average time for processing plans of operation for locatable minerals. (SP/PART) | C | 18 mo | 18 mo | 17 mo | 17 mo | 14 mo | 14 mo | 14 mo | 0% | 14 mo |
| <i>Total Actual/Projected Cost (\$000)</i> \$6,996 \$7,186 \$7,906 \$0 \$7,352 \$9,740 \$9,740 \$0 \$9,740 | | | | | | | | | | | |
| <i>Actual/Projected Cost per plan (in dollars)</i> \$388,677 \$399,204 \$465,073 \$0 \$525,125 \$695,735 \$695,728 -\$7 \$695,728 | | | | | | | | | | | |
| Comment: Although plans of operation are completed in less time, the continuous start of new plans does not allow the funding level to decrease. Mining Law Administration received a \$2,000,000 million increase in 2008. | | | | | | | | | | | |
| 2.3.27 | Percent of Mining Law incidents of Non-compliance corrected with first notice. (Bur/PART) | A | 22% 8/ 37 | 9% 3/ 34 | 17% 13/ 76 | 16% 12/ 75 | 9% 3/ 32 | 16% 12/ 75 | 17% 13/ 75 | +1% | 20% 15/ 75 |
| Comment: * Support Measure - No cost will be shown. | | | | | | | | | | | |
| 2.3.26 | Percent of Notices and Plans of Operations Inspected (Bur/PART) | A | 40% 1358/ 3383 | 31% 1187/ 3813 | 27% 1185/ 4403 | 47% 1196/ 2554 | 41% 1,158/ 2,841 | 41% 1,158/ 2,842 | 47% 1196/ 2554 | +6% | 47% 1196/ 2554 |
| Comment: * Support Measure - No cost will be shown. In 2007, the denominator changes because a significant number of expired Notices were eliminated in 2006. | | | | | | | | | | | |
| 2.3.16 | Percent of non-compliance and trespass actions that are resolved for non-energy minerals. (Bur/PART) | A | 8% | 25% | 41% 46/112 | 26% | 46% 39/ 85 | 46% 39/ 85 | 46% 39/ 85 | 0% | 46% 39/ 85 |
| Comment: * Support Measure - No cost will be shown. | | | | | | | | | | | |

| | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) |
|---|------|-----------------|-----------------|-----------------|------------------|-----------------|------------------|-------------------------|--------------------------|-------------------------|
| 2.3.17 | A | \$228 | \$247 | \$188 | \$228 | \$119 | \$221 | \$228 | +3% | \$228 |
| <p><u>Comment:</u> * Support Measure - No cost will be shown. This measure is being reported for the first time in 2007. Historical data has been added to provide context. Large disposals in a single year will tend to lower the overall cost even when using the 3 year average. 2006 included very large disposals. Outyear targets reflect a more average year.</p> | | | | | | | | | | |
| 2.3.18 | A | 79% 268/ 340 | 99% 335/ 340 | 95% 322/ 340 | 100% 340/ 340 | 97% 330/ 340 | 100% 340/ 340 | 100% 340/ 340 | +0% | 100% 340/ 340 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$85,286 | \$90,346 | \$205,380 | \$0 | \$183,422 | \$182,270 | \$181,663 | -\$607 | \$181,663 |
| <i>Actual/Projected Cost per day (in dollars)</i> | | \$318,233 | \$269,689 | \$637,827 | \$0 | \$555,826 | \$536,087 | \$534,304 | -\$1,783 | \$534,304 |
| <p><u>Comment:</u> This measure was revised in 2007 to remove the standard maintenance days from the denominator. There are only 340 possible operating days during the year because of scheduled maintenance. Prior year data is provided using the new denominator. In 2007, unanticipated equipment failure reduced the number of days that the plant could operate.</p> | | | | | | | | | | |
| 2.3.20 | A | 536,840 | 645,342 | 833,420 | 565,722 | 907,463 | 800,000 | 800,000 | +0% | 800,000 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$6,349 | \$5,902 | \$6,264 | \$0 | \$6,253 | \$8,424 | \$8,424 | \$0 | \$8,424 |
| <i>Actual/Projected Cost per action (in dollars)</i> | | \$12 | \$9 | \$8 | \$0 | \$7 | \$11 | \$11 | \$0 | \$11 |
| <p><u>Comment:</u> The 2006 and 2007 results show an unusually high increase in demand which is not anticipated to continue in the out years.</p> | | | | | | | | | | |
| 2.3.21 | A | new measure | new measure | new measure | 343 | 207 | 207 | 265 | +28% | 271 |
| <i>Total Actual/Projected Cost (\$000)</i> | | \$0 | \$0 | \$0 | \$0 | \$1,314 | \$1,578 | \$1,584 | +\$6 | \$1,584 |
| <i>Actual/Projected Cost per action (in dollars)</i> | | \$0 | \$0 | \$0 | \$0 | \$6,349 | \$7,621 | \$5,977 | -1,644 | \$5,846 |

| | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) | |
|---|---|-------------|-------------|-------------|-----------|-------------|----------------|-------------------------|--------------------------|-------------------------|----------------|
| <u>Comment:</u> The 2006 results show an unusually high increase in demand which is not anticipated to continue in the out years. | | | | | | | | | | | |
| 2.3.22 | Number of validity and mineral patent examinations completed (Bur) | A | 33 | 21 | 14 | 27 | 14 | 14 | 14 | 0% | 14 |
| | <i>Total Actual/Projected Cost (\$000)</i> | | \$4,069 | \$4,560 | \$4,127 | \$0 | \$4,260 | \$5,675 | \$5,675 | \$0 | \$5,675 |
| | <i>Actual/Projected Cost per examination (in dollars)</i> | | \$123,299 | \$217,118 | \$294,791 | \$0 | \$304,268 | \$405,327 | \$405,327 | \$0 | \$405,326 |
| <u>Comment:</u> | | | | | | | | | | | |
| 2.3.23 | Number of mining notices processed (Bur) | A | 482 | 488 | 543 | 543 | 827 | 524 | 545 | +4% | 545 |
| | <i>Total Actual/Projected Cost (\$000)</i> | | \$2,563 | \$2,514 | \$2,466 | \$0 | \$2,560 | \$3,286 | \$3,286 | \$0 | \$3,286 |
| | <i>Actual/Projected Cost per notice (in dollars)</i> | | \$5,317 | \$5,151 | \$4,541 | \$0 | \$3,096 | \$6,271 | \$6,029 | -\$242 | \$6,029 |
| <u>Comment:</u> | | | | | | | | | | | |
| Mission Area 3.0 - Recreation | | | | | | | | | | | |
| Improve recreation opportunities for America | | | | | | | | | | | |
| 3.1 | Outcome Goal –Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands | | | | | | | | | | |
| 3.1.01 | Percent of visitors satisfied with the quality of their experience (SP/PART) | C | 94% | 91% | 97% | 94% | 93% 93/ 100 | 93% 93/ 100 | 94% 94/100 | +1% | 95% 95/ 100 |
| | <i>Total Actual/Projected Cost (\$000)</i> | | \$23,942 | \$21,060 | \$18,984 | \$0 | \$16,227 | \$24,152 | \$21,952 | -\$2,200 | \$21,952 |
| | <i>Actual/Projected Cost per Percent of Visitors Satisfied (in dollars)</i> | | \$254,702 | \$231,426 | \$195,715 | \$0 | \$174,480 | \$259,700 | \$233,531 | -\$26,169 | \$231,072 |
| <u>Comment:</u> Customer surveys have a variance of +/- 6%. BLM hosted over 57 million visitors in 2007. 1% equals 570,000 visitors | | | | | | | | | | | |

| | | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) |
|--|--|------|-------------|-------------|-------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------|----------------------------|
| Intermediate Outcome - Provide Recreation Opportunities | | | | | | | | | | | |
| 3.1.02 | Percent of physical facilities in Special Recreation Management Areas (SMRA) in good or fair condition. (Bur/PART) | C | 87% | 90% | 92% | 92% | 94% 365/388 | 94% 365/388 | 94% 366/ 388 | 0% | 95% 368/ 388 |
| <i>Comment:</i> * Support Measure - No cost will be shown. | | | | | | | | | | | |
| 3.1.03 | Percent of recreation units with current management plan (SP) | C | new measure | new measure | new measure | Establish Baseline | 55% 199/ 362 | 56% 201/ 362 | 56% 203/ 362 | 0% | 58% 209/ 362 |
| | <i>Total Actual/Projected Cost (\$000)</i> | | \$0 | \$0 | \$0 | \$0 | \$1,757 | \$2,373 | \$2,073 | -\$300 | \$2,073 |
| | <i>Actual/Projected Cost per Unit (in dollars)</i> | | \$0 | \$0 | \$0 | \$0 | \$8,829 | \$11,808 | \$10,210 | -\$1,598 | \$9,917 |
| <i>Comment:</i> Reflects the number of administratively designated Special Recreation Management Areas (SRMAs) with current management plans in place. These units include areas with significant recreation infrastructure development, high visitor use and more intensive recreation management needs. About 15% of BLM lands have been designated as SRMAs. | | | | | | | | | | | |
| 3.1.04 | Maintenance: Number of square feet of buildings maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bur) | A | new measure | new measure | new measure | 93% 706,285/ 761,903 | 90% 723,280/ 799,420 | 90% 723,280/ 799,420 | 90% 723,280/ 799,420 | 0% | 90% 723,280/ 799,420 |
| | <i>Total Actual/Projected Cost (\$000)</i> | | \$0 | \$0 | \$0 | \$0 | \$23,466 | \$28,781 | \$26,429 | -\$2,352 | \$26,429 |
| | <i>Actual/Projected Cost per Square Foot (in dollars)</i> | | \$0 | \$0 | \$0 | \$0 | \$32 | \$40 | \$37 | -\$3 | \$37 |
| <i>Comment:</i> This measure includes funding from Recreation Management, Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts which includes Oregon and California Grant Lands. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include Deferred Maintenance which would be represented by the 10% of square feet of buildings that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. | | | | | | | | | | | |
| 3.1.05 | Maintenance: Number of non-building assets maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bur) | A | new measure | new measure | new measure | 88% 11,883/ 13,479 | 88% 14,670/ 16,724 | 88% 14,670/ 16,724 | 88% 14,670/ 16,724 | 0% | 88% 14,670/ 16,724 |

| | | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) |
|---|--|------|-----------------|---------------|---------------|---------------|----------------|---------------|-------------------------|--------------------------|-------------------------|
| | Total Actual/Projected Cost (\$000) | | \$0 | \$0 | \$0 | \$0 | \$23,440 | \$15,541 | \$13,610 | -\$1,931 | \$13,610 |
| | Actual/Projected Cost per Asset (in dollars) | | \$0 | \$0 | \$0 | \$0 | \$1,598 | \$1,059 | \$928 | -\$131 | \$928 |
| | <p><u>Comment:</u> This measure includes funding from Recreation Management, Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts which includes Oregon and California Grant Lands. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include Deferred Maintenance which would be represented by the 12% of non-building assets that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost.</p> | | | | | | | | | | |
| 3.1.06 | Infrastructure Improvement: Number of square feet of buildings constructed at recreation sites. (Bur) | A | UNK | 7,200 | 5,600 | 27,000 | 83,524 | 37,187 | 25,000 | -33% | 25,000 |
| | Total Actual/Projected Cost (\$000) | | \$0 | \$617,242 | \$143,443 | \$0 | \$445,013 | \$482,847 | \$481,752 | -\$1,095 | \$481,752 |
| | Actual/Projected Cost per Square Foot (in dollars) | | \$0 | \$85,728 | \$25,615 | \$0 | \$5,328 | \$12,984 | \$19,270 | +\$6286 | \$19,270 |
| | <p><u>Comment:</u> Infrastructure improvement results for buildings constructed at recreation sites are based on actual square footage of planned projects which will vary each year. 2005 and 2006 actuals show number of buildings rather than square feet.</p> | | | | | | | | | | |
| 3.1.07 | Infrastructure Improvement: Number of non-building assets constructed at recreation sites. (i.e. roads, bridges, etc) (Bur) | A | UNK | 8 | 10 | 18 | 30 | 30 | 30 | 0% | 30 |
| | Total Actual/Projected Cost (\$000) | | \$0 | \$1,213 | \$4,338 | \$0 | \$4,869 | \$2,397 | \$2,086 | -\$311 | \$2,086 |
| | Actual/Projected Cost per Constructed Asset (in dollars) | | \$0 | \$151,591 | \$433,768 | \$0 | \$162,282 | \$79,884 | \$69,525 | -\$10,359 | \$69,525 |
| | <p><u>Comment:</u> Infrastructure improvement results for non-building assets constructed at recreation sites are based on actual planned projects which will vary each year.</p> | | | | | | | | | | |
| Intermediate Outcome - Improve Capacities to Provide Recreation, Where Appropriate | | | | | | | | | | | |
| 3.1.10 | Percent of priority recreation facilities that meet applicable accessibility standards (SP/PART) | A | 7% 550/ 7700 | 7% 36/ 499 | 8% 39/ 512 | 8% 41/ 512 | 8% 41 / 512 | 8% 43/ 512 | 9% 45/ 512 | +1% | 10% 51/ 512 |

| | | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) |
|--|---|------|------------------|------------------|------------------|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | <p><u>Comment:</u> * Support Measure - No cost will be shown. The vast majority (over 80%) of BLM recreation sites incorporate accessible elements such as rest rooms, parking lots, visitor centers, and trails and allow reasonable access to persons with disabilities. Virtually all visitor centers meet basic ADA access requirements. However, only 9% of all facilities are fully and completely accessible and include virtually all visitor use elements (every campground, toilet, trail, etc) that have been determined to be accessible.</p> | | | | | | | | | | |
| 3.1.14 | Overall condition of trails and campgrounds as determined by the Facilities Condition Index. (SP) | C | new measure | new measure | new measure | Establish Baseline | 0.9 14,670/ 16,724 | 0.9 14,670/ 16,724 | 0.9 14,675/ 16,724 | 0% | 0.9 14,680/ 16,724 |
| | <p><u>Comment:</u> * Support Measure - No cost will be shown.</p> | | | | | | | | | | |
| <p>Intermediate Outcome - Provide Effective Interpretation and Education Programs</p> | | | | | | | | | | | |
| 3.1.11 | Percent satisfaction among visitors served by facilitated programs (SP/PART) | C | No Data | 82% | 91% | 91% | 81% 81/ 100 | 81% 81/ 100 | 82% 82/ 100 | +1% | 83% 83/ 100 |
| | <i>Total Actual/Projected Cost (\$000)</i> | | \$0 | \$0 | \$0 | \$0 | \$45,461 | \$24,355 | \$21,779 | -\$2,576 | \$21,779 |
| | <i>Actual/Projected Cost per Percent of Visitors Satisfied (in dollars)</i> | | \$0 | \$0 | \$0 | \$0 | \$561,251 | \$300,676 | \$265,603 | -\$35,073 | \$262,403 |
| | <p><u>Comment:</u> Facilitated programs include all deliverable interpretive products and include a wide range of signs, kiosks, interpretive displays, websites, educational programs etc...each of which may reach thousands of individual visitors.</p> | | | | | | | | | | |
| <p>Intermediate Outcome - Manage and Protect Recreational Resources and Users</p> | | | | | | | | | | | |
| 3.1.12 | Law Enforcement: Number of serious injuries per 100,000 visitors. (SP) | A | 0.33 177/ 540 | 0.26 146/ 561 | 0.26 144/ 553 | 0 | 0.27 153/ 573 | 0.28 159/ 573 | 0.28 159/ 573 | 0% | 0.28 159/ 573 |
| - | <p><u>Comment:</u> A five year average will be used to set targets for this measure beginning in 2008.</p> | | | | | | | | | | |
| 3.1.13 | Law Enforcement: Number of fatalities per 100,000 visitors (SP) | A | 0.07 37/ 540 | 0.06 32/ 561 | 0.05 27/ 553 | 0 | 0.06 37/ 573 | 0.06 37/ 573 | 0.06 37/ 573 | 0% | 0.06 37/ 573 |
| | <p><u>Comment:</u> * Support Measure - No cost will be shown.</p> | | | | | | | | | | |
| 3.1.15 | Percent of visitors satisfied with services provided by commercial recreational operations. (SP) | C | new measure | new measure | new measure | Establish Baseline | No report | Establish Baseline | TBD | TBD | TBD |

| | | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) |
|--|---|------|--------------------|----------------|----------------|----------------|------------------------------|------------------------------|------------------------------|--------------------------|------------------------------|
| | Total Actual/Projected Cost (\$000) | | 0 | 0 | 0 | 0 | 0 | 10,618 | 9,592 | -1,026 | 9,592 |
| | Actual/Projected Cost per percent of Visitors Satisfied (in dollars) | | \$0 | \$0 | \$0 | \$0 | \$0 | TBD | TBD | TBD | TBD |
| <p><u>Comment:</u> A customer survey is being developed for this measure. The first survey will be done in 2008 and the results will be used to provide targets for 2009 and beyond.</p> | | | | | | | | | | | |
| <p>Intermediate Outcome - Provide For and Receive Fair Value in Recreation</p> | | | | | | | | | | | |
| 3.1.16 | Percent of customers satisfied with the value for fee paid (SP) | C | 85% 85/ 100 | 85% 85/ 100 | 86% 86/ 100 | 90% 90/ 100 | 86% 86/ 100 | 86% 86/ 100 | 87% 87/ 100 | +1% | 88% 88/ 100 |
| | Total Actual/Projected Cost (\$000) | | \$0 | \$0 | \$1,118 | \$0 | \$515 | \$670 | \$647 | -\$23 | \$647 |
| | Actual/Projected Cost per percent of Satisfied Customers (in dollars) | | \$0 | \$0 | \$13 | \$0 | \$6 | \$8 | \$7 | -\$1 | \$7 |
| <p><u>Comment:</u></p> | | | | | | | | | | | |
| 3.1.17 | Percent of recreation fee program receipts spent on fee collection (SP) | F | first data 2005 | 15% | 15% | 15% | 3% 439,500/ 14,000,000 | 3% 439,500/ 14,000,000 | 3% 439,500/ 14,000,000 | 0% | 3% 439,500/ 14,000,000 |
| <p><u>Comment:</u></p> | | | | | | | | | | | |
| 3.1.18 | Cost per visitor at developed recreational fee sites. (Bur/PART) | C | \$1.34 | \$1.23 | \$1.44 | \$1.44 | \$1.14 | \$1.14 | \$1.16 | +2% | \$1.16 |
| <p><u>Comment:</u> The data used in this measure was refined in 2007. The new formula has been applied to all prior year data.</p> | | | | | | | | | | | |

| | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) | |
|--|---|-------------|------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-------------------------|------------------------------------|
| Mission Area 4.0 - Serving Communities | | | | | | | | | | | |
| Improve protection of lives, property and assets, advance the use of scientific knowledge, and improve the quality of life for communities we serve | | | | | | | | | | | |
| 4.1 Outcome Goal - Improve Protection of Lives Resources, and Property | | | | | | | | | | | |
| 4.1.35 | Law Enforcement: Percent change in Part I offenses that occur on DOI lands or under DOI jurisdiction (SP) | C | new measure | new measure | new measure | Establish Baseline | -35% -127/ 365 | +26% 62/ 238 | +4% 10/ 300 | +4% | 0% 0/ 300 |
| | <i>Total Actual/Projected Cost (\$000)</i> | | \$0 | \$0 | \$0 | \$0 | \$32,913 | \$11,482 | \$11,304 | -\$178 | \$11,304 |
| | <i>Actual/Projected Cost per percent change (in dollars)</i> | | \$0 | \$0 | \$0 | \$0 | \$259 | \$185 | \$1,130 | +\$767 | \$0 |
| <u>Comment:</u> * Support Measure - No cost will be shown. | | | | | | | | | | | |
| 4.1.36 | Law Enforcement: Percent change in Part II offenses (excluding natural, cultural, and heritage resource crimes) that occur on DOI lands or under DOI jurisdiction. (SP) | C | new measure | new measure | new measure | Establish Baseline | +5% 148/ 2974 | +1% 31/ 3122 | -4% -126/ 3153 | -4% | 0% 0/ 3153 |
| <u>Comment:</u> * Support Measure - No cost will be shown. | | | | | | | | | | | |
| 4.1.37 | Law Enforcement: Percent change of natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction (SP) | C | new measure | new measure | new measure | Establish Baseline | -7% -692/ 10,317 | -5% -485/ 9,625 | +12% +1,096/ 9,140 | +12% | 0% 0/ 9,140 |
| <u>Comment:</u> * Support Measure - No cost will be shown. | | | | | | | | | | | |
| 4.1.04 | Alaska Land Conveyances: Percent of land patented to the State and Alaskan Native Corporations as required by statute. (Bur/PART) | C | 86% 130,074,490/ 150,027,451 | 44% 66,857,025/ 151,113,591 | 45% 68,396,441/ 150,113,591 | 48% 72,596,441/ 150,497,040 | 50% 74,611,810/ 150,497,040 | 53% 79,111,810/ 150,497,040 | 55% 82,111,810/ 150,497,040 | +2% | 67% 100,560,236/ 150,497,040 |

| | | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) |
|--|--|------|--------------------|---------------------|----------------------------------|----------------------------|----------------------------|----------------------------|------------------------------|--------------------------|------------------------------|
| | Total Actual/Projected Cost (\$000) | | \$11,911 | \$11,157 | \$13,822 | \$0 | \$12,311 | \$12,162 | \$11,253 | -\$909 | \$11,253 |
| | Actual/Projected Cost per Acre (in dollars) | | \$0.09 | \$7 | \$9 | \$0 | \$2 | \$3 | \$4 | +\$1 | \$4 |
| | <p><u>Comment:</u> The 2004 actuals include land patented and interim conveyance. Beginning in 2005, only land patented is included. Interim conveyance is counted in measure 4.1.27. The increase in performance beginning in 2007 is a result of the Alaska Land Transfer Acceleration Act (ALTAA) which provided tools so that the Alaska Native Allotment Act, the Alaska Statehood Act, and the Alaska Native Claims Settlement Act, could be worked in concert in order to facilitate additional transfer of land.</p> | | | | | | | | | | |
| 4.1.05 | Percent of total land within SNPLMA boundary offered for sale or disposal under Recreation and Public Purposes Act. (Bur/PART) | A | new measure | new measure | 13% 4,412/ 32,836 acres | 1% 300/ 29,639 acres | 1% 371/ 26,972 acres | 1% 300/ 29,639 acres | 1.1% 300/ 29,639 acres | 0% | 1.2% 300/ 29,639 acres |
| | <p><u>Comment:</u> * Support Measure - No cost will be shown. Denominator represents remaining SNPLMA acres.</p> | | | | | | | | | | |
| 4.1.06 | Percent of parcels offered by a willing seller for acquisition by BLM that are acquired under SNPLMA (Bur) | A | new measure | new measure | 2% 1,115/ 58,209 | 25% 14,344/ 57,094 | 4% 2,146/ 58,564 | 8% 1,972/ 24,112 | 22% 4,250/ 19,069 | +14% | 86% 2,015/ 2,335 |
| | <p><u>Comment:</u> * Support Measure - No cost will be shown.</p> | | | | | | | | | | |
| <p>Intermediate Outcome - Improve Fire Management (Reported in OWFC)</p> | | | | | | | | | | | |
| <p>Intermediate Outcome - Improve Public Safety and Security and Protect Public Resources from Damage</p> | | | | | | | | | | | |
| 4.1.12 | Mitigate Hazards: Percent of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety (SP) | C | Establish Baseline | 97% 1,029/ 1,059 | 90% 861 / 955 | 70% 410 / 589 | 93% 436/ 468 | 90% 715/ 794 | 91% 1039 / 1143 | +1% | 91% 1039 / 1143 |
| | Total Actual/Projected Cost (\$000) | | \$0 | \$4,609 | \$4,508 | \$0 | \$4,778 | \$4,625 | \$5,625 | +\$1,000 | \$5,625 |
| | Actual/Projected Cost per hazard mitigated (in dollars) | | \$0 | \$4,479 | \$5,235 | \$0 | \$10,960 | \$6,468 | \$5,414 | -\$1,054 | \$5,414 |
| | <p><u>Comment:</u> In 2005, BLM Field Offices responded to an increased number of emergencies and time critical removals. This measure includes an increase of \$1,000 million for the Safe Borderlands Initiative which will result in 324 hazards mitigated in 2009.</p> | | | | | | | | | | |

| | | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) |
|---|---|------|-------------|--------------|---------------|--------------------|------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| 4.1.38 | Law Enforcement: Percent of incidents/investigations closed for Part I, Part II and natural, cultural and heritage resource offenses (SP) | C | new measure | new measure | new measure | Establish Baseline | 59% 7596/ 12,985 | 50% 13,009/ 26,018 | 50% 19,796/ 39,591 | 0% | 53% 70,143/ 132,346 |
| | <i>Total Actual/Projected Cost (\$000)</i> | | \$0 | \$0 | \$0 | \$0 | \$8,453 | \$12,452 | \$12,267 | -\$185 | \$12,267 |
| | <i>Actual/Projected Cost per incident closed (in dollars)</i> | | \$0 | \$0 | \$0 | \$0 | \$1,113 | \$957 | \$620 | -\$337 | \$175 |
| <u>Comment:</u> * Support Measure - No cost will be shown. | | | | | | | | | | | |
| 4.1.14 | Percent of plans completed within four years of start. (Bur/PART) | C | no data | 55% 6/ 11 | 55% 11/ 20 | 60% 12/ 20 | 30% 6/ 20 | 75% 6/ 8 | 100% 3/ 3 | +25% | 100% 10/ 10 |
| <u>Comment:</u> * Support Measure - No cost will be shown. The number of new plan starts varies each year. The planning program utilizes a 10 year planning schedule. | | | | | | | | | | | |
| 4.1.15 | Number of Resource Management Plan evaluations completed (Bur) | A | 3 | 11 | 2 | 3 | 3 | 7 | 8 | +14% | 8 |
| | <i>Total Actual/Projected Cost (\$000)</i> | | \$2,142 | \$1,126 | \$1,795 | \$0 | \$2,335 | \$1,856 | \$1,759 | -\$97 | \$1,759 |
| | <i>Actual/Projected Cost per evaluation (in dollars)</i> | | \$714,158 | \$102,395 | \$897,501 | \$0 | \$778,373 | \$265,157 | \$219,904 | -\$45,253 | \$219,904 |
| <u>Comments:</u> Plan evaluations are cyclical. | | | | | | | | | | | |
| 4.1.16 | Number of Resource Management Plans/EIS completed (Bur) | A | 10 | 3 | 1 | 2 | 6 | 2 | 4 | +200% | 13 |
| | <i>Total Actual/Projected Cost (\$000)</i> | | \$64,352 | \$58,750 | \$63,640 | \$0 | \$56,542 | \$59,252 | \$56,545 | -\$2,707 | \$56,545 |
| | <i>Actual/Projected Cost per Plan (in dollars)</i> | | \$6,435,183 | \$19,583,333 | \$63,640,084 | \$0 | \$9,423,648 | \$29,625,774 | \$14,136,288 | \$15,489,486 | \$4,349,627 |
| <u>Comments:</u> The average Resource Management Plan takes between 4 and 5 years to complete. Work on multiple plans is ongoing each year. | | | | | | | | | | | |
| 4.1.17 | Number of Resource Management Plans/EIS amendments completed (Bur) | A | 8 | 7 | 4 | 19 | 7 | 24 | 20 | -17% | 13 |

| | | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) |
|--------|---|------|-------------|-------------|-------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------------|
| | Total Actual/Projected Cost (\$000) | | \$8,066 | \$4,735 | \$5,990 | \$0 | \$5,604 | \$5,640 | \$5,636 | -\$4 | \$5,636 |
| | Actual/Projected Cost per Amendment (in dollars) | | \$1,008,289 | \$676,417 | \$1,497,489 | \$0 | \$800,585 | \$235,020 | \$281,800 | +\$46,780 | \$433,539 |
| | <u>Comments:</u> | | | | | | | | | | |
| 4.1.18 | Maintenance: Number of square feet of buildings maintained in adequate condition, determined by FCI<0.15, at non-recreation sites. (Bur) | A | new measure | new measure | new measure | 95% 2,459,990/ 2,602,380 | 97% 3,000,073/ 3,085,585 | 97% 3,000,073/ 3,085,585 | 97% 3,000,073/ 3,085,585 | 0% | 97% 3,000,073/ 3,085,585 |
| | Total Actual/Projected Cost (\$000) | | \$0 | \$0 | \$0 | \$0 | \$24,295 | \$26,064 | \$22,025 | -\$4,039 | \$22,025 |
| | Actual/Projected Cost per Square Feet (in dollars) | | \$0 | \$0 | \$0 | \$0 | \$8 | \$9 | \$7 | -\$2 | \$7 |
| | <u>Comments:</u> This measure includes funding from Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts which includes Oregon and California Grant Lands. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include deferred maintenance which is represented by the 3% of square feet of buildings that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. | | | | | | | | | | |
| 4.1.19 | Maintenance: Number of non-building assets maintained in adequate condition, determined by FCI<0.15, at non-recreation sites. (Bur) | A | new measure | new measure | new measure | 94% 11,407/ 12,131 | 95% 14,174/ 14,970 | 95% 14,174/ 14,970 | 95% 14,174/ 14,970 | 0% | 95% 14,174/ 14,970 |
| | Total Actual/Projected Cost (\$000) | | \$0 | \$0 | \$0 | \$0 | \$15,857 | \$10,192 | \$7,939 | -\$2,253 | \$7,939 |
| | Actual/Projected Cost per Asset (in dollars) | | \$0 | \$0 | \$0 | \$0 | \$1,119 | \$719 | \$560 | -\$159 | \$560 |
| | <u>Comments:</u> This measure includes funding from Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts which includes Oregon and California Grant Lands. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include deferred maintenance which is represented by the 5% of non-building assets that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. | | | | | | | | | | |

| | | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) |
|--------|---|------|-------------|-------------|-------------|--------------------|-------------|-----------|-------------------------|--------------------------|-------------------------|
| 4.1.20 | Maintenance: Number of lane miles of roads maintained in adequate condition. (Bur) | A | new measure | new measure | new measure | Establish Baseline | 29,500 | 29,500 | 29,500 | 0% | 29,500 |
| | <i>Total Actual/Projected Cost (\$000)</i> | | \$0 | \$0 | \$0 | \$0 | \$28,215 | \$27,083 | \$24,819 | -\$2,264 | \$24,819 |
| | <i>Actual/Projected Cost per Mile (in dollars)</i> | | \$0 | \$0 | \$0 | \$0 | \$956 | \$918 | \$841 | -\$77 | \$841 |
| | <u>Comments:</u> This measure includes funding from Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts which includes Oregon and California Grant Lands. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include deferred maintenance which would be represented by the lane miles that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. | | | | | | | | | | |
| 4.1.21 | Infrastructure Improvement: Number of square feet of buildings constructed at non-recreation sites. (Bur) | A | UNK | 10,000 | 0 | 0 plnd | 23,471 | 30,000 | 5,000 | -83% | 5,000 |
| | <i>Total Actual/Projected Cost (\$000)</i> | | \$0 | \$20,572 | \$9,566 | \$0 | \$14,041 | \$11,148 | \$10,222 | -\$926 | \$10,222 |
| | <i>Actual/Projected Cost per square foot (in dollars)</i> | | \$0 | \$2,057 | \$0 | \$0 | \$598 | \$372 | \$2,044 | +\$1,672 | \$2,044 |
| | <u>Comment:</u> Infrastructure improvement results for buildings constructed at non-recreation sites are based on actual square footage of planned projects which will vary each year. Projects are multi year. Results are counted when construction is completely finished. | | | | | | | | | | |
| 4.1.22 | Infrastructure Improvement: Number of non-building assets constructed at non-recreation sites. (i.e. roads, bridges, etc) (Bur) | A | UNK | 4 | 3 | 30 | 20 | 10 | 5 | -50% | 5 |
| | <i>Total Actual/Projected Cost (\$000)</i> | | \$0 | \$3,465 | \$7,493 | \$0 | \$5,943 | \$2,555 | \$2,158 | -\$397 | \$2,158 |
| | <i>Actual/Projected Cost per Asset (in dollars)</i> | | \$0 | \$866,146 | \$2,497,536 | \$0 | \$297,173 | \$255,447 | \$431,627 | +\$176,180 | \$431,627 |
| | <u>Comment:</u> Infrastructure improvement results for non-building assets constructed at non-recreation sites are based on actual planned projects which will vary each year. | | | | | | | | | | |

| | | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) |
|--|--|------|------------------|-----------------|----------------|--------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------|-----------------------------------|
| 4.1.34 | Facility Compliance: Percentage of BLM organizational units rated in good safety, health, and (CASHE) environmental condition. (BUR) | F | 87% 103 / 118 | 78% 94 / 120 | 83% 99/ 120 | 80% 96/ 120 | 88% 105/ 120 | 88% 105/ 120 | 88% 105/ 120 | 0% | 88% 105/ 120 |
| Comment: * Support Measure - No cost will be shown. | | | | | | | | | | | |
| 4.1.39 | Percent of DOI public lands management units where travel management plans or equivalent regulatory or policy documents are completed. (SP) | C | new measure | new measure | new measure | Establish Baseline | 39% 61/ 155 | 41% 63/ 155 | 42% 65/ 155 | +1% | 46% 71/ 155 |
| <u>Comments:</u> * Support Measure - No cost will be shown. Travel management plans and OHV area use designations are completed through BLM's Resource Management Planning (RMP) process. Over 2/3 or 67% of BLM lands have been designated limited to roads or trails or closed to motorized use. | | | | | | | | | | | |
| 4.1.40 | The percentage of public lands where visual resource management data have been recorded in digital format for both inventory and management classes. (Bur) | C | new measure | new measure | new measure | Establish Baseline | 15% 38,700,000/ 258,000,000 | 15% 38,700,000/ 258,000,000 | 15% 38,700,000/ 258,000,000 | 0% | 15% 38,700,000/ 258,000,000 |
| <u>Comments:</u> * Support Measure - No cost will be shown. | | | | | | | | | | | |
| Intermediate Outcome - Promote Respect for Private Property | | | | | | | | | | | |
| 4.1.23 | Percent of open complaints received from property owners concerning DOI actions affecting status of their private property, resolved within one year. (SP) | A | new measure | new measure | new measure | Establish Baseline | 100% 0/ 0 | 90% 9/ 10 | 90% 9/ 10 | 0% | 90% 9/ 10 |
| <u>Comments:</u> * Support Measure - No cost will be shown. In 2007, no open complaints regarding private property were received by the Lands and Realty staff. | | | | | | | | | | | |
| 4.1.24 | Land Title Records: Number of public land title records posted on the internet to assist title, survey, historical, and genealogical research and retrieval. (Bur) | C | 97,835 | 121,677 | 143,148 | 139,475 | 139,475 | 125,000 | 125,000 | 0% | 125,000 |

| | | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) |
|--|--|------|-------------|-------------|--------------------------------|---------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------------------|------------------------------------|
| | Total Actual/Projected Cost per Record (\$000) | | 38,296 | 41,955 | 35,359 | 0 | 30,700 | \$24,784 | \$23,981 | -\$803 | \$23,981 |
| | Actual/Projected Cost per Mile (in dollars) | | \$391 | \$345 | \$247 | \$0 | \$220 | \$198 | \$192 | -\$6 | \$192 |
| <p><u>Comments:</u> Results for this measure reflect the accomplishments funded by BLM's Lands programs.</p> | | | | | | | | | | | |
| 4.1.25 | Percent of survey projects of Federal and Indian Trust lands that are funded (Bur/PART) | A | UNK | UNK | 11% 151/ 1432 | 8% 113/ 1418 | 14% 314/ 2176 | 13% 189/ 1464 | 12% 175/ 1464 | -1% | 12% 175/ 1464 |
| | Total Actual/Projected Cost (\$000) | | \$0 | \$0 | \$71,628 | \$0 | \$70,262 | \$57,424 | \$54,938 | -\$2,486 | \$54,938 |
| | Actual/Projected Cost per Project (in dollars) | | \$0 | \$0 | \$474,360 | \$0 | \$223,765 | \$303,829 | \$313,931 | +\$10,102 | \$313,931 |
| <p><u>Comments:</u> Results for this measure are based on actual projects planned and will vary between years. A larger number of small projects or a smaller number of larger projects may be funded in any given year.</p> | | | | | | | | | | | |
| 4.1.26 | Survey: Percent of cadastral surveys approved within eighteen months of the funding date. (Bur/PART) | C | new measure | new measure | 1st data 2007 | 54% 332/615 | 63% 389/ 615 | 73% 574/ 790 | 73% 574/ 790 | 0% | 73% 574/ 790 |
| <p><u>Comments:</u> * Support Measure - No cost will be shown. Results for this measure are based on actual projects planned and will vary between years.</p> | | | | | | | | | | | |
| 4.1.27 | Percent of land processed under IC, TA, relinquishments and rejections to the State and Alaskan Native Corporations. (Bur) | C | new measure | new measure | 5% 3,450,882/ 71,550,000 | 14% 9,900,000/ 71,550,000 | 23% 16,359,196/ 71,550,000 | 26% 18,603,000/ 71,550,000 | 54% 38,093,760/ 71,550,000 | +28% | 99.7% 71,393,046/ 71,550,000 |
| <p><u>Comments:</u> * Support Measure - No cost will be shown.</p> | | | | | | | | | | | |
| 4.1.28 | Increase the acreage of land disposals and conveyances completed outside Alaska. (Bur/PART) | F | 40,200 | 121,046 | 121,788 | 11,500 | 84,363 | 30,000 | 30,000 | +0% | 30,000 |
| | Total Actual/Projected Cost (\$000) | | \$7,822 | \$5,640 | \$5,166 | \$0 | \$5,139 | \$5,297 | \$5,143 | -\$154 | \$5,143 |

| | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) | |
|--|---|-------------|-------------|-------------|--------------------------------------|-------------------------------------|---------------------------------|---------------------------------|-------------------------------------|-------------------------|--------------------------------------|
| Actual/Projected Cost per Acre (in dollars) | | \$195 | \$47 | \$42 | \$0 | \$61 | \$177 | \$171 | -\$6 | \$171 | |
| <p><u>Comment:</u> Projects funded in prior years were completed in 2006. New performance measures were added in 2006 for the Southern Nevada Public Land Transfer Act, which will change the results of this measure beginning in 2007. Land disposals and conveyances are based on actual project acres which will vary each year.</p> | | | | | | | | | | | |
| 4.1.29 | Increase the number and acreage of land acquisitions to improve land tenure distribution. (Bur/PART) | F | \$40,712 | \$90,655 | \$72,887 | \$25,000 | \$46,560 | \$4,434 | \$333 | -92% | \$2,500 |
| Total Actual/Projected Cost (\$000) | | | 225,468 | 193,078 | 80,069 | 0 | 141,973 | 109,300 | 105,189 | -4,111 | 105,189 |
| Actual/Projected Cost per Acre (in dollars) | | | \$5,538 | \$2,130 | \$1,099 | \$0 | \$3,049 | \$24,650 | \$315,822 | +\$292,172 | \$42,075 |
| <p><u>Comments:</u> The number of acres planned for land acquisition is based on actual projects planned and will show a wide variance in acres each year. Results for the Southern Nevada Public Lands Management Act (SNPLMA) are included in 2004-2006. SNPLMA developed separate bureau measures in 2006.</p> | | | | | | | | | | | |
| 4.1.30 | Percentage of total acreage of land sales offered by competitive or modified competitive means. (Bur/PART) | C | new measure | new measure | new measure | 90% | 82% 9,694/ 11,849 | 82% 9,694/ 11,849 | 82% 9,694/ 11,849 | 0% | 83% 9,834/ 11,849 |
| Total Actual/Projected Cost (\$000) | | | \$0 | \$0 | \$0 | \$0 | \$9,601 | \$9,570 | \$9,541 | -\$29 | \$9,541 |
| Actual/Projected Cost per Acre (in dollars) | | | \$0 | \$0 | \$0 | \$0 | \$990 | \$987 | \$984 | -\$3 | \$970 |
| <p><u>Comments:</u></p> | | | | | | | | | | | |
| 4.1.31 | Percent of SNPLMA parcels offered for sale within 12 months of nomination. (Bur) | A | new measure | new measure | 12% 3,907 32,836 | .13% 40/ acres | 100% 46/ 46 | 100% 312/ 312 | 100% 350/ 350 | 0% | 100% 600/ 600 |
| <p><u>Comments:</u> * Support Measure - No cost will be shown.</p> | | | | | | | | | | | |
| 4.1.32 | Percent of funds expended on acquisitions by BLM from willing sellers within two years of approved SNPLMA funding availability. (Bur) | A | new measure | new measure | 19% \$13,590,000/ \$69,079,032 | 13% \$3,850,056/ \$29,263,306 | 10% 3,758,469/ 38,786,715 | 10% 3,758,469/ 38,786,715 | 17% \$2,627,960/ \$15,079,760 | +7% | 61% \$37,586,000/ \$61,918,000 |
| <p><u>Comments:</u> * Support Measure - No cost will be shown.</p> | | | | | | | | | | | |

| | | Type | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 to 2009 | Long-term Target (2012) |
|------------------|--|------|-------------|-------------|-------------|-----------|-------------|-----------|-------------------------|--------------------------|-------------------------|
| 4.1.33 | Number of ROW actions completed to provide for use of public lands (Bur) | A | new measure | new measure | new measure | 2,755 | 7,140 | 7,140 | 7,140 | 0% | 7,140 |
| | <i>Total Actual/Projected Cost (\$000)</i> | | \$0 | \$0 | \$0 | \$0 | \$35,821 | \$36,941 | \$36,669 | -\$272 | \$36,669 |
| | <i>Actual/Projected Cost per ROW (in dollars)</i> | | \$0 | \$0 | \$0 | \$0 | \$5,017 | \$5,174 | \$12,537 | +\$7,365 | \$12,170 |
| <u>Comments:</u> | | | | | | | | | | | |

2009 Budget at a Glance

(Dollars in Thousands)

| | 2007 Enacted | 2008 Enacted | Fixed Cost Changes | Create Nat'l Monuments & Nat'l Conservation Area subactivity | Org. & Admin. Streamlining | Travel & Relocation Expense | Performance Contracting | Other Program Changes | 2009 Request |
|---|--------------|--------------|--------------------|--|----------------------------|-----------------------------|-------------------------|-----------------------|--------------|
| Appropriation: Management of Lands and Resources (MLR) | | | | | | | | | |
| Land Resources | | | | | | | | | |
| Soil, Water, Air | 32,294 | 34,293 | 430 | -1,252 | -107 | -105 | -64 | +834 | 34,029 |
| <i>Restore NLCS funding to 2008 Request level</i> | | | | | | | | | |
| <i>Eliminate 2008 Earmark: CA Abandoned Mine Lands</i> | | | | | | | | | |
| <i>Restore Program funding to 2008 Request level</i> | | | | | | | | | |
| <i>Allocate Healthy Lands Initiative funding to appropriate subactivity</i> | | | | | | | | | |
| Range | 68,263 | 73,036 | 1,257 | -1,906 | -255 | -231 | -50 | -1,125 | 70,726 |
| <i>Restore NLCS funding to 2008 Request level</i> | | | | | | | | | |
| <i>Eliminate 2008 Earmark: ID Dept of Agriculture - Weeds</i> | | | | | | | | | |
| <i>Eliminate Nat'l Fish & Wildlife Foundation Pass-thru funding</i> | | | | | | | | | |
| <i>Allocate Healthy Lands Initiative funding to appropriate subactivity</i> | | | | | | | | | |
| Forestry | 10,458 | 10,608 | 156 | -1,110 | -83 | -53 | | +27 | 9,545 |
| <i>Restore NLCS funding to 2008 Request level</i> | | | | | | | | | |
| <i>Allocate Healthy Lands Initiative funding to appropriate subactivity</i> | | | | | | | | | |
| Riparian | 21,573 | 22,887 | 305 | -1,004 | -63 | -58 | | +663 | 22,730 |
| <i>Restore NLCS funding to 2008 Request level</i> | | | | | | | | | |
| <i>Restore Program funding to 2008 Request level</i> | | | | | | | | | |
| <i>Eliminate Nat'l Fish & Wildlife Foundation Pass-thru funding</i> | | | | | | | | | |
| <i>Allocate Healthy Lands Initiative funding to appropriate subactivity</i> | | | | | | | | | |
| Cultural Resources | 16,614 | 16,120 | 277 | -1,924 | -51 | -67 | | -837 | 13,518 |
| <i>Restore NLCS funding to 2008 Request level</i> | | | | | | | | | |
| <i>Restore Program funding to 2008 Request level</i> | | | | | | | | | |
| Wild Horses and Burros | 36,354 | 36,201 | 267 | | -75 | -110 | | +678 | 36,961 |
| <i>Increase funding to keep population at acceptable levels.</i> | | | | | | | | | |
| Total, Land Resources | 185,556 | 193,145 | 2,692 | -7,196 | -634 | -624 | -114 | 240 | 187,509 |

| | 2007 Enacted | 2008 Enacted | Fixed Cost Changes | Create Nat'l Monuments & Nat'l Conservation Area subactivity | Org. & Admin. Streamlining | Travel & Relocation Expense | Performance Contracting | Other Program Changes | 2009 Request |
|---|--------------|--------------|--------------------|--|----------------------------|-----------------------------|-------------------------|-----------------------|--------------|
| Wildlife and Fisheries | | | | | | | | | |
| Wildlife | 28,369 | 30,724 | 403 | -1,344 | -97 | -134 | | +1,891 | 31,443 |
| <i>Restore NLCS funding to 2008 Request level</i> | | | | | | | | | -221 |
| <i>Restore Program funding to 2008 Request level</i> | | | | | | | | | -616 |
| <i>Eliminate Nat'l Fish & Wildlife Foundation Pass-thru funding (inc. 2008 NFWF Add-on)</i> | | | | | | | | | -1,772 |
| <i>Allocate Healthy Lands Initiative funding to appropriate subactivity</i> | | | | | | | | | +4,500 |
| Fisheries | 12,411 | 13,596 | 175 | -306 | -67 | -46 | | -1,036 | 12,316 |
| <i>Restore NLCS funding to 2008 Request level</i> | | | | | | | | | -98 |
| <i>Restore Program funding to 2008 Request level</i> | | | | | | | | | -492 |
| <i>Eliminate Nat'l Fish & Wildlife Foundation Pass-thru funding (inc. 2008 NFWF Add-on)</i> | | | | | | | | | -246 |
| <i>Allocate Healthy Lands Initiative funding to appropriate subactivity</i> | | | | | | | | | -200 |
| Total, Wildlife and Fisheries | 40,780 | 44,320 | 578 | -1,650 | -164 | -180 | +0 | +855 | 43,759 |
| | | | | | | | | | |
| Threatened and Endangered Species | 21,407 | 22,302 | 310 | -1,477 | -72 | -71 | | -410 | 20,582 |
| <i>Restore NLCS funding to 2008 Request level</i> | | | | | | | | | -221 |
| <i>Restore Program funding to 2008 Request level</i> | | | | | | | | | -493 |
| <i>Eliminate Nat'l Fish & Wildlife Foundation Pass-thru funding</i> | | | | | | | | | -246 |
| <i>Allocate Healthy Lands Initiative funding to appropriate subactivity</i> | | | | | | | | | +550 |
| | | | | | | | | | |
| Recreation Management | | | | | | | | | |
| Wilderness | 16,182 | 17,366 | 265 | | -50 | -52 | | -984 | 16,545 |
| <i>Restore NLCS funding to 2008 Request level</i> | | | | | | | | | -984 |
| Recreation Resources | 47,515 | 50,543 | 868 | -5,528 | -275 | -190 | -36 | -2,806 | 42,576 |
| <i>Restore NLCS funding to 2008 Request level</i> | | | | | | | | | -1,330 |
| <i>Eliminate 2008 Earmark: CA Trail Center (NV)</i> | | | | | | | | | -738 |
| <i>Restore Program funding to 2008 Request level</i> | | | | | | | | | -738 |
| Total, Recreation Mgmt | 63,697 | 67,909 | 1,133 | -5,528 | -325 | -242 | -36 | -3,790 | 59,121 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

| | 2007 Enacted | 2008 Enacted | Fixed Cost Changes | Create Nat'l Monuments & Nat'l Conservation Area subactivity | Org. & Admin. Streamlining | Travel & Relocation Expense | Performance Contracting | Other Program Changes | 2009 Request |
|---|--------------|--------------|--------------------|--|----------------------------|-----------------------------|-------------------------|-----------------------|--------------|
| Energy and Mineral Resources | | | | | | | | | |
| Oil and Gas | 117,129 | 90,200 | 1,604 | -39 | -715 | -375 | -207 | +21,670 | 112,138 |
| <i>Increase funding for AK Legacy Wells</i> | | | | | | | | | +11,200 |
| <i>Reduce Oil Shale EIS</i> | | | | | | | | -1,950 | |
| <i>Reduce Gas Hydrates</i> | | | | | | | | -425 | |
| <i>Increase funding for North Slope Science Initiative</i> | | | | | | | | | +376 |
| <i>Restore base appropriations shifted to offsetting collections in 2008</i> | | | | | | | | | +12,469 |
| <i>Shift Oil Shale funding to Oil/Gas Inspections & Enforcements</i> | | | | | | | | | [400] |
| Oil & Gas APD Processing Fund | 0 | 25,500 | 0 | +0 | +0 | +0 | +0 | -25,500 | 0 |
| <i>Terminate Program as fee authority expires at the end of 2008</i> | | | | | | | | | -25,500 |
| Oil & Gas APD Fee Collection | 0 | -25,500 | 0 | +0 | +0 | +0 | +0 | +25,500 | 0 |
| <i>Terminate Offsetting Fees for APD Processing as authority expires at the end of 2008</i> | | | | | | | | | +25,500 |
| | | | | | | | | | |
| Coal | 9,251 | 9,372 | 161 | -2 | -27 | -26 | | +0 | 9,478 |
| Other Mineral Resources | 10,157 | 10,301 | 165 | -55 | -31 | -28 | | +0 | 10,352 |
| Total, Energy & Min. Resources | 136,537 | 109,873 | 1,930 | -96 | -773 | -429 | -207 | 21,670 | 131,968 |
| | | | | | | | | | |
| Alaska Minerals | 1,600 | 0 | 0 | | | | | +0 | 0 |
| | | | | | | | | | |
| Realty and Ownership | | | | | | | | | |
| Alaska Conveyance | 35,165 | 36,346 | 567 | -70 | -133 | -141 | -57 | -3,130 | 33,382 |
| | | | | | | | | | |
| <i>Reduce Base Program</i> | | | | | | | | -3,130 | |
| Cadastral Survey | 13,757 | 12,255 | 241 | | -33 | -93 | | -1,309 | 11,061 |
| <i>Eliminate 2008 Earmark: UT GIS Mapping</i> | | | | | | | | | -246 |
| <i>Eliminate 2008 Earmark: WY Soil Survey</i> | | | | | | | | | -79 |
| <i>Restore Program funding to 2008 Request level</i> | | | | | | | | | -984 |
| Land and Realty | 33,716 | 33,649 | 608 | -358 | -370 | -144 | -36 | -486 | 32,863 |
| <i>Restore Program funding to 2008 Request level</i> | | | | | | | | | -486 |
| Total, Realty & Ownership | 82,638 | 82,250 | 1,416 | -428 | -536 | -378 | -93 | -4,925 | 77,306 |

| | 2007 Enacted | 2008 Enacted | Fixed Cost Changes | Create Nat'l Monuments & Nat'l Conservation Area subactivity | Org. & Admin. Streamlining | Travel & Relocation Expense | Performance Contracting | Other Program Changes | 2009 Request |
|--|--------------|--------------|--------------------|--|----------------------------|-----------------------------|-------------------------|-----------------------|--------------|
| Communications Site Mgmt. | 2,000 | 2,000 | 0 | | | | | +0 | 2,000 |
| Comm. Site Mgmt. Offset | -2,000 | -2,000 | 0 | | | | | +0 | -2,000 |
| Resource Prot. and Maint. | | | | | | | | | |
| Resource Planning | 49,153 | 47,486 | 646 | | -182 | -215 | -129 | -4,214 | 43,392 |
| <i>Restore NLCS funding to 2008 Request level</i> | | | | | | | | | -221 |
| <i>Restore Program funding to 2008 Request level</i> | | | | | | | | | -985 |
| <i>Reduce Base Program</i> | | | | | | | | -3,008 | |
| Res. Prot. and Law Enforce. | 20,062 | 22,633 | 337 | -448 | -43 | -63 | | -148 | 22,268 |
| <i>Restore NLCS funding to 2008 Request level</i> | | | | | | | | | -148 |
| Hazard Mgmt & Res. Restoration | 15,939 | 15,859 | 207 | -123 | -36 | -83 | | +1,000 | 16,824 |
| <i>Increase funding for Southwest Border restoration/remediation activities.</i> | | | | | | | | | +1,000 |
| Total, Res. Prot. & Law Enforce. | 85,154 | 85,978 | 1,190 | -571 | -261 | -361 | -129 | -3,362 | 82,484 |
| Transportation and Facilities | | | | | | | | | |
| Operations | 6,242 | 6,392 | 65 | -436 | -25 | -13 | | -98 | 5,885 |
| <i>Restore NLCS funding to 2008 Request level</i> | | | | | | | | | -98 |
| Annual Maintenance | 30,969 | 31,913 | 479 | -1,260 | -277 | -88 | -36 | -837 | 29,894 |
| <i>Restore NLCS funding to 2008 Request level</i> | | | | | | | | | -345 |
| <i>Restore Program funding to 2008 Request level</i> | | | | | | | | | -492 |
| Deferred Maintenance | 33,157 | 36,485 | 0 | | | -79 | -100 | -9,976 | 26,330 |
| <i>Reduce Deferred Maintenance Projects</i> | | | | | | | | | -9,976 |
| Infrastructure Improvement | 0 | | 0 | | | | | +0 | 0 |
| Total, Trans. & Facilities | 70,368 | 74,790 | 544 | -1,696 | -302 | -180 | -136 | -10,911 | 62,109 |
| Land and Res. Info. Systems | 17,084 | 16,447 | 134 | | -22 | -55 | -57 | +0 | 16,447 |
| Mining Law Administration | 32,696 | 34,696 | 0 | | | | | +0 | 34,696 |
| Mining Law Admin. Offset | -32,696 | -34,696 | 0 | | | | | +0 | -34,696 |

| | 2007 Enacted | 2008 Enacted | Fixed Cost Changes | Create Nat'l Monuments & Nat'l Conservation Area subactivity | Org. & Admin. Streamlining | Travel & Relocation Expense | Performance Contracting | Other Program Changes | 2009 Request |
|---|----------------|----------------|--------------------|--|----------------------------|-----------------------------|-------------------------|-----------------------|----------------|
| Challenge Cost Share | 9,357 | 9,309 | 0 | | | -12 | | -98 | 9,199 |
| <i>Restore NLCS funding to 2008 Request level</i> | | | | | | | | | -98 |
| Grasshoppers & Mormon Crickets | 0 | | 0 | | | | | +0 | 0 |
| Workforce and Organizational Support | | | | | | | | | |
| Info. Systems Operations | 18,731 | 15,047 | 157 | -70 | -149 | -22 | -64 | +0 | 14,899 |
| Administrative Support | 53,107 | 50,007 | 981 | -113 | -996 | -282 | -50 | +0 | 49,547 |
| Bureauwide Fixed Costs | 77,895 | 82,554 | 5,518 | | | | | +0 | 88,072 |
| Total, Workforce & Organizational Support | 149,733 | 147,608 | 6,656 | -183 | -1,145 | -304 | -114 | 0 | 152,518 |
| Healthy Lands Initiative | 3,000 | 0 | 0 | | | | | +0 | 0 |
| Nat'l Landscape Conservation System | | | | | | | | | |
| Nat'l Monuments & Nat'l Conservation Areas | 0 | 0 | | +18,825 | | | | +3,000 | 21,825 |
| <i>Adjustment to Base Program</i> | | | | | | | | +3,000 | |
| Total MLR Appropriation | 866,911 | 853,931 | 16,583 | 0 | -4,234 | -2,836 | -886 | 2,269 | 864,827 |
| Appropriation: Oregon and California Grant Lands (O&C) | | | | | | | | | |
| Construction and Acquisition | | | | | | | | | |
| Construction | 0 | 0 | 0 | | | | | +0 | 0 |
| Acquisition | 302 | 311 | 3 | | -1 | | | +0 | 313 |
| Total, Const. & Acquisition | 302 | 311 | 3 | 0 | -1 | 0 | 0 | +0 | 313 |
| Facilities Maintenance | | | | | | | | | |
| Operations | 2,044 | 2,079 | 24 | -33 | -7 | -6 | | +0 | 2,057 |

| | 2007 Enacted | 2008 Enacted | Fixed Cost Changes | Create Nat'l Monuments & Nat'l Conservation Area subactivity | Org. & Admin. Streamlining | Travel & Relocation Expense | Performance Contracting | Other Program Changes | 2009 Request |
|--|----------------|----------------|--------------------|--|----------------------------|-----------------------------|-------------------------|-----------------------|----------------|
| Annual Maintenance | 7,679 | 7,798 | 110 | -25 | -23 | -24 | | +0 | 7,836 |
| Deferred Maintenance | 1,059 | 1,042 | 0 | | | -2 | | +0 | 1,040 |
| Total, Facilities Maintenance | 10,782 | 10,919 | 134 | -58 | -30 | -32 | 0 | +0 | 10,933 |
| Resources Management | | | | | | | | | |
| Forest Management | 27,264 | 30,681 | 452 | -40 | -147 | -67 | | +0 | 30,879 |
| Reforestation & Forest Development | 24,522 | 23,619 | 265 | -35 | -53 | -28 | -64 | +0 | 23,704 |
| Other Resources | 37,402 | 37,190 | 490 | -353 | -112 | -79 | -50 | +0 | 37,086 |
| Resource Planning | 6,564 | 3,650 | 84 | | -12 | -22 | | -1,000 | 2,700 |
| <i>Reduce funding - completion of plans</i> | | | | | | | | | -1,000 |
| Total, Resources Management | 95,752 | 95,140 | 1,291 | -428 | -324 | -196 | -114 | -1,000 | 94,369 |
| Information and Resource Data Systems | | | | | | | | | |
| Info. and Res. Data Systems | 2,155 | 2,152 | 1 | | | -1 | | +0 | 2,152 |
| Nat'l Landscape Conservation System | | | | | | | | | |
| Nat'l Monuments & Nat'l Conservation Areas | 0 | 0 | 0 | +486 | | | | +0 | 486 |
| Total O&C Appropriation | 108,991 | 108,522 | 1,429 | 0 | -355 | -229 | -114 | -1,000 | 108,253 |
| Appropriation: Land Acquisition | | | | | | | | | |
| Acquisition | 6,065 | 5,789 | | | | | | -3,789 | 2,000 |
| Offsetting Fees | | | | | | | | | |
| <i>Eliminate 2008 Earmarks: Land Acquisitions</i> | | | | | | | | | -1,747 |
| <i>Reduce Planned Land Acquisitions</i> | | | | | | | | | -2,042 |
| Land Equalization Payments | 0 | 0 | | | | | | +0 | 0 |
| Acquisition Management | 1,569 | 1,673 | 29 | | -111 | -6 | | -54 | 1,531 |
| <i>Restore Program funding to 2008 Request level</i> | | | | | | | | | -54 |
| Emergencies and Hardships | 1,000 | 1,477 | | | | | | -533 | 944 |

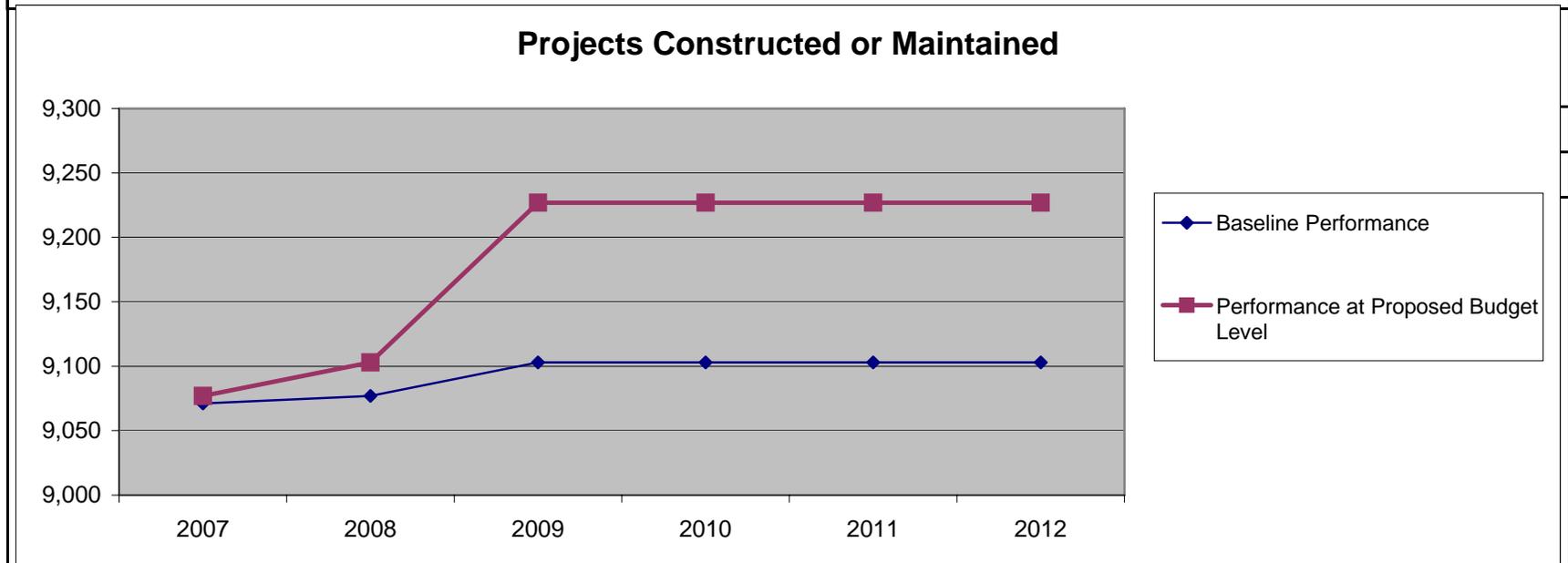
| | 2007 Enacted | 2008 Enacted | Fixed Cost Changes | Create Nat'l Monuments & Nat'l Conservation Area subactivity | Org. & Admin. Streamlining | Travel & Relocation Expense | Performance Contracting | Other Program Changes | 2009 Request |
|--|-----------------|-----------------|--------------------------|---|----------------------------------|-----------------------------------|----------------------------|-----------------------------|-----------------|
| <i>Restore Program funding to 2008 Request level</i> | | | | | | | | | |
| Total, Land Acquisition | 8,634 | 8,939 | 29 | +0 | -111 | -6 | +0 | -4,376 | 4,475 |
| Appropriation: Construction | | | | | | | | | |
| Construction | 11,751 | 6,375 | 0 | | | -14 | | -1,885 | 4,476 |
| <i>Reduce Planned Construction Projects</i> | | | | | | | | | |
| Total, Construction | 11,751 | 6,375 | 0 | 0 | 0 | -14 | 0 | -1,885 | 4,476 |
| Appropriation: Range Improvements | | | | | | | | | |
| Range Imp., Public Lands | 7,873 | 7,873 | 0 | | | | | -7,873 | 0 |
| <i>Eliminate Program</i> | | | | | | | | | |
| Range Imp., LU Lands | 1,527 | 1,527 | 0 | | | | | -1,527 | 0 |
| <i>Eliminate Program</i> | | | | | | | | | |
| General Admin. Expense | 600 | 600 | 0 | | | | | -600 | 0 |
| <i>Eliminate Program</i> | | | | | | | | | |
| Total, Range Improvements | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | -10,000 | 0 |
| APPROPRIATION: Service Charges, Deposits & Forfeitures | | | | | | | | | |
| Service Charges, Deposits & Forfeitures | 26,388 | 28,490 | 0 | | | | | +33,500 | 61,990 |
| <i>Increase cost recoveries related to O&G</i> | | | | | | | | | |
| <i>Decrease cost recoveries related to Rights of Way</i> | | | | | | | | | |
| Service Charges, Dep. & Forfeitures Offset | -26,388 | -28,490 | 0 | | | | | -33,500 | -61,990 |
| <i>Offset increase to cost recoveries related to O&G</i> | | | | | | | | | |
| <i>Offset decrease to cost recoveries related to Rights of Way</i> | | | | | | | | | |
| Total | 0 | 0 | 0 | +0 | | | | +0 | 0 |
| APPROPRIATION: Miscellaneous Trust Funds (Current) | | | | | | | | | |
| Misc. Trust Funds (Current) | 23,211 | 20,130 | 0 | | | | | +0 | 20,130 |
| Total | 23,211 | 20,130 | 0 | 0 | 0 | 0 | 0 | 0 | 20,130 |

| | 2007 Enacted | 2008 Enacted | Fixed Cost Changes | Create Nat'l Monuments & Nat'l Conservation Area subactivity | Org. & Admin. Streamlining | Travel & Relocation Expense | Performance Contracting | Other Program Changes | 2009 Request |
|---|-----------------|-----------------|--------------------------|---|----------------------------------|-----------------------------------|----------------------------|-----------------------------|-----------------|
| | | | | | | | | | |
| TOT. of All Approps - New Auth. | 1,029,498 | 1,007,897 | +18,041 | +0 | -4,700 | -3,085 | -1,000 | -14,992 | 1,002,161 |
| minus Cancellation of Permanent Operating Balances | | | | | | | | | -24,746 |
| Total of Current Appropriations - Net Authority | | | | | | | | | 977,415 |
| <p><i>Explanatory Note: The 2008 appropriation bill included a total unrequested increase of \$4,922 for the National Landscape Conservation System spread among numerous subactivities. The 2009 BLM budget request retains \$3,000 of the increase, but moves it to a new NLCS budget activity. While this represents a net decrease of \$1,922, in order to conform to the new budget structure, it is necessary in the subactivity level highlights of budget changes to show that all \$4,922 of the 2008 NLCS funding increases are being eliminated, and that a different \$3,000 increase is being proposed for 2009.</i></p> | | | | | | | | | |

| Bureau of Land Management - Performance for Key Increases | | | | | | | | | |
|--|-------------|-------------|-------------|-------------|-----------|-----------|---------------|---------------|---------------|
| Projects Constructed or Maintained | | | | | | | | | |
| | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Plan | 2010 Estimate | 2011 Estimate | 2012 Estimate |
| Performance at Proposed Budget Level | 10,110 | 9,538 | 7,251 | 9,077 | 9,103 | 9,227 | 9,227 | 9,227 | 9,227 |
| Baseline Performance | 10,110 | 9,538 | 7,251 | 9,071 | 9,077 | 9,103 | 9,103 | 9,103 | 9,103 |
| Performance Change | 0 | 0 | 0 | +6 | +26 | +124 | +124 | +124 | +124 |
| Total actual/projected cost (\$000) | \$60,103 | \$50,170 | \$53,654 | \$56,489 | \$57,000 | \$58,099 | \$58,099 | \$58,099 | \$58,099 |
| Actual/projected cost per acre of vegetation treated (whole dollars) | \$5,945 | \$5,260 | \$7,400 | \$6,223 | \$6,262 | \$6,297 | \$6,297 | \$6,297 | \$6,297 |

Comment: This measure includes increases for the Healthy Lands Initiative of \$73,758 in 2007, which will result in 6 stream/riparian projects; \$511,486 in 2008, which will result in 12 lake/wetland projects, 11 shrub/grass projects, and 3 native plant materials projects, and \$1,099,344 in 2009, which will result in 19 additional shrub/grass projects constructed, 25 shrub/grass projects maintained, 36 additional stream/riparian projects constructed, and 44 stream/riparian projects maintained. Results for this measure are based on actual projects planned and will vary between years.

Note: Performance Measures were realigned in 2007 with the DOI Strategic Plan Update. Prior year data is not shown in the graph. Comparing performance data in prior years would show realignment of program elements and not actual performance changes.



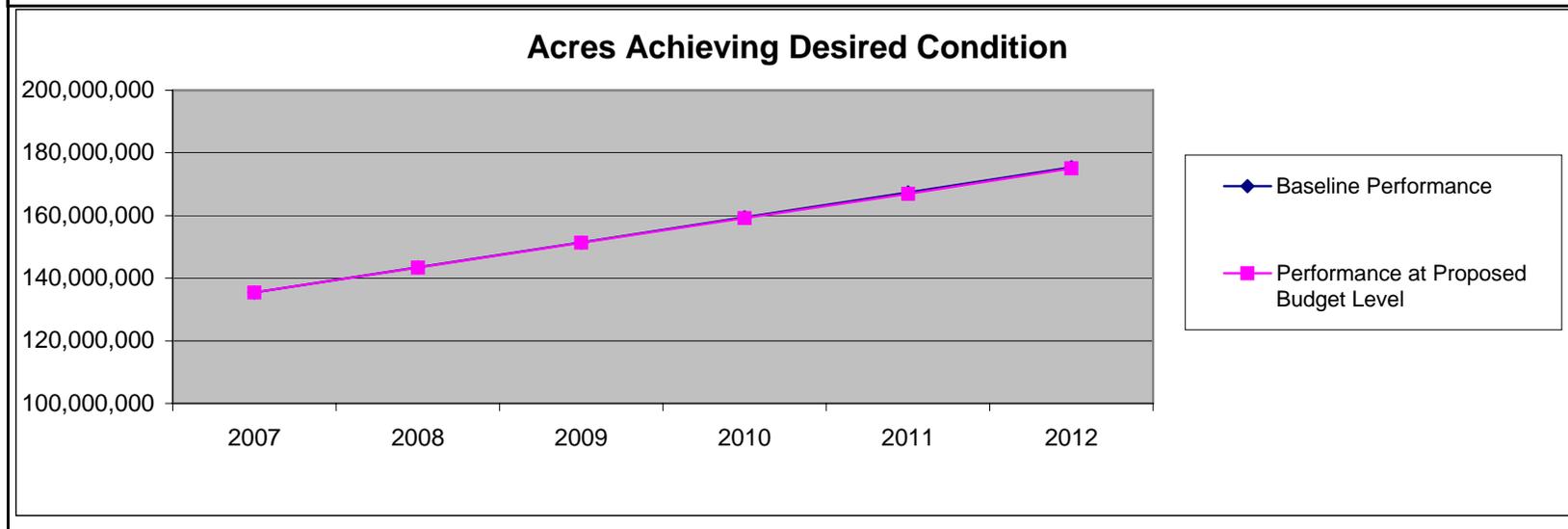
Bureau of Land Management - Performance for Key Increases

Acres that have achieved desired conditions.

| | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Plan | 2010 Estimate | 2011 Estimate | 2012 Estimate |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Performance at Proposed Budget Level | 45% 115,991,274/ 258M | 48% 123,949,644/ 258M | 48% 123,952,644/ 258M | 52% 135,410,846/ 258M | 56% 143,414,846/ 258M | 59% 151,418,846/ 258M | 62% 159,422,846/ 258M | 65% 167,426,846/ 258M | 68% 175,430,846/ 258M |
| Baseline Performance | 115,991,274 | 123,949,644 | 123,952,644 | 135,392,826 | 143,365,027 | 150,190,723 | 159,194,723 | 167,127,591 | 175,074,237 |
| Performance Change | 0 | 0 | 0 | +18,020 | +49,819 | +138,972 | +228,123 | +299,255 | +356,609 |
| Total actual/projected cost (\$000) | 44,914 | 41,193 | 46,987 | 56,330 | \$57,253 | \$64,302 | \$64,302 | \$64,302 | \$64,302 |
| Actual/projected cost per acre of vegetation treated (whole dollars) | \$0.39 | \$0.33 | \$0.38 | \$0.42 | \$0.40 | \$0.43 | \$0.41 | \$0.39 | \$0.37 |

Comments: Two performance measures (wetlands and uplands) were combined to make one measure which counts total acres. As a result of the 2006 program assessment, BLM Forest Lands are now included and the denominator has been stabilized to show more consistent trend data. The new formula is shown beginning in 2004. Land Health Assessments being conducted through 2012 will add approximately 8 million acres each year to desired condition. This measure includes an increase for the Healthy Lands Initiative of \$2,897,492 in 2007 which will result in 72,079 acres treated, \$922,964 in 2008 which will result in 55,114 acres treated, and \$7,048,935 in 2009, which will result in 229,417 acres treated. Acres treated do not all reach desired condition in the first year. Treated acres here are shown as achieving desired condition 25% in the first year and 25% each of the next three years. BLM-Minimum desired condition for wetlands is achieving proper functioning condition (PFC) and functioning at risk with an upward trend. Desired condition for uplands is achieving Land Health Standards developed by the BLM State offices and approved by the Secretary in accordance with Title 43 CFR 4180.2.

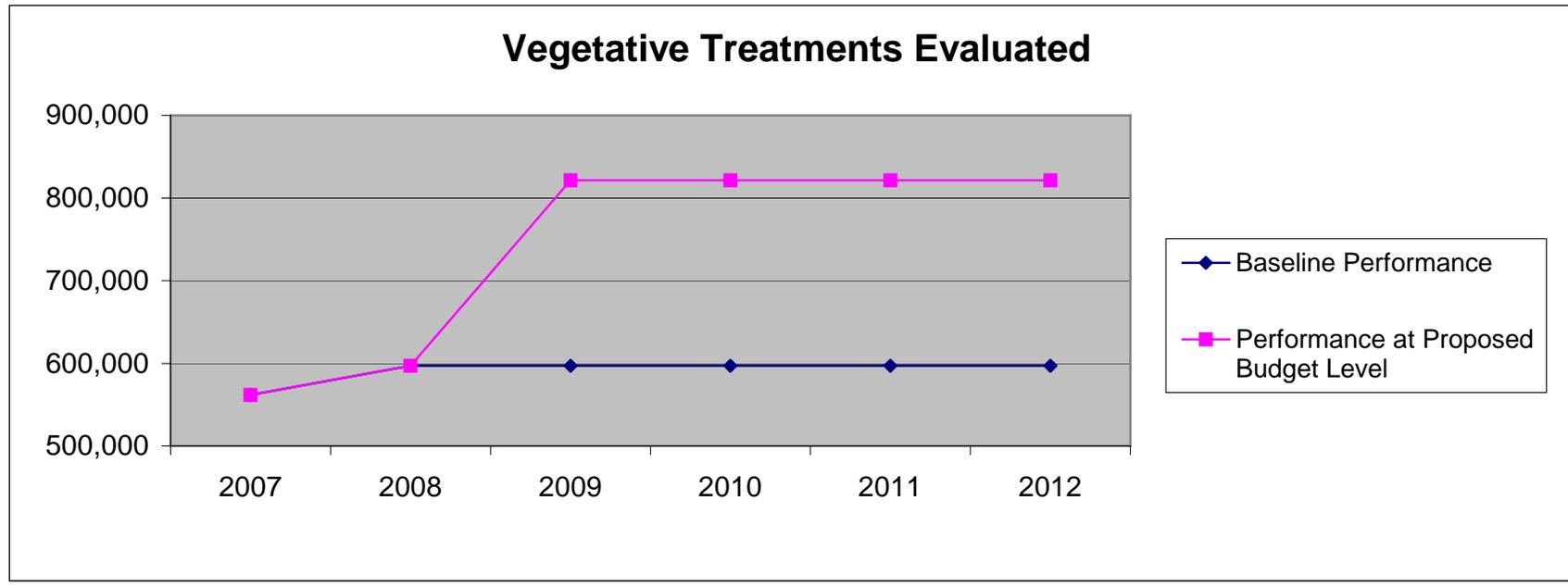
Note: Performance Measures were realigned in 2007 with the DOI Strategic Plan Update. Prior year data is not shown in the graph. Comparing performance data in prior years would show realignment of program elements and not actual performance changes.



| Bureau of Land Management - Performance for Key Increases | | | | | | | | | |
|---|-------------|-------------|-------------|-------------|-----------|-----------|---------------|---------------|---------------|
| Vegetative Treatment Evaluated | | | | | | | | | |
| | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Plan | 2010 Estimate | 2011 Estimate | 2012 Estimate |
| Performance at Proposed Budget Level | 757,804 | 506,307 | 512,840 | 561,668 | 597,139 | 821,504 | 821,504 | 821,504 | 821,504 |
| Baseline Performance | 757,804 | 506,307 | 512,840 | 561,668 | 597,139 | 597,139 | 597,139 | 597,139 | 597,139 |
| Performance Change | 0 | 0 | 0 | 0 | 0 | +224,365 | +224,365 | +224,365 | +224,365 |
| Total actual/projected cost (\$000) | 12,464 | 11,818 | 13,745 | 14,895 | \$15,732 | \$16,668 | \$16,668 | \$16,668 | \$16,668 |
| Actual/projected cost Project Constructed (whole dollars) | \$16 | \$23 | \$27 | \$27 | \$26 | \$20 | \$20 | \$20 | \$20 |

Comment: Acres of vegetative treatments evaluated is based on actual project acres and will vary between years. This measure includes an increase for the Healthy Lands Initiative of \$936,281 in 2009, which will result in 224,365 acres of vegetative treatments evaluated.

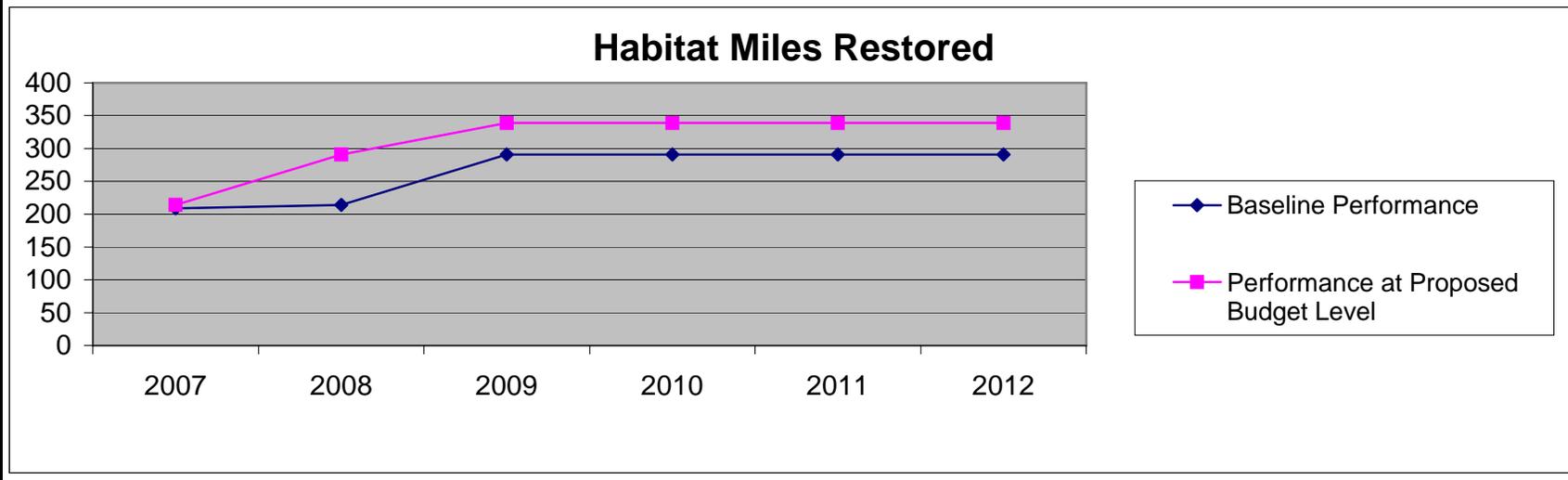
Note: Performance Measures were realigned in 2007 with the DOI Strategic Plan Update. Prior year data is not shown in the graph. Comparing performance data in prior years would show realignment of program elements and not actual performance changes.



| Bureau of Land Management - Performance for Key Increases | | | | | | | | | |
|---|-------------|-------------|-------------|-------------|-----------|-----------|---------------|---------------|---------------|
| Miles of Habitat Restored | | | | | | | | | |
| | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Plan | 2010 Estimate | 2011 Estimate | 2012 Estimate |
| Performance at Proposed Budget Level | 124 | 164 | 159 | 214 | 291 | 339 | 339 | 339 | 339 |
| Baseline Performance | 124 | 164 | 159 | 209 | 214 | 291 | 291 | 291 | 291 |
| Performance Change | +0 | +0 | +0 | +5 | +77 | +48 | +48 | +48 | +48 |
| Total actual/projected cost (\$000) | 6,231 | 7,211 | 7,661 | 4,600 | 5,116 | 5,578 | 5,578 | 5,578 | 5,578 |
| Actual/Projected Cost per Mile (in dollars) | \$50,251 | \$43,972 | \$48,184 | \$21,195 | \$17,581 | \$16,395 | \$16,395 | \$16,395 | \$16,395 |

Comment: This measure has been modified as a result of program assessment in 2006. Historical data has been added to provide context. Miles of habitat restored is based on actual projects planned which will vary between years. This table includes the increases for the Healthy Lands Initiative of \$516,318 in 2008, which will result in 77 miles restored or enhanced for species conservation or recovery, and \$461,439 in 2009, which will result in 48 miles restored or enhanced for species conservation or recovery.

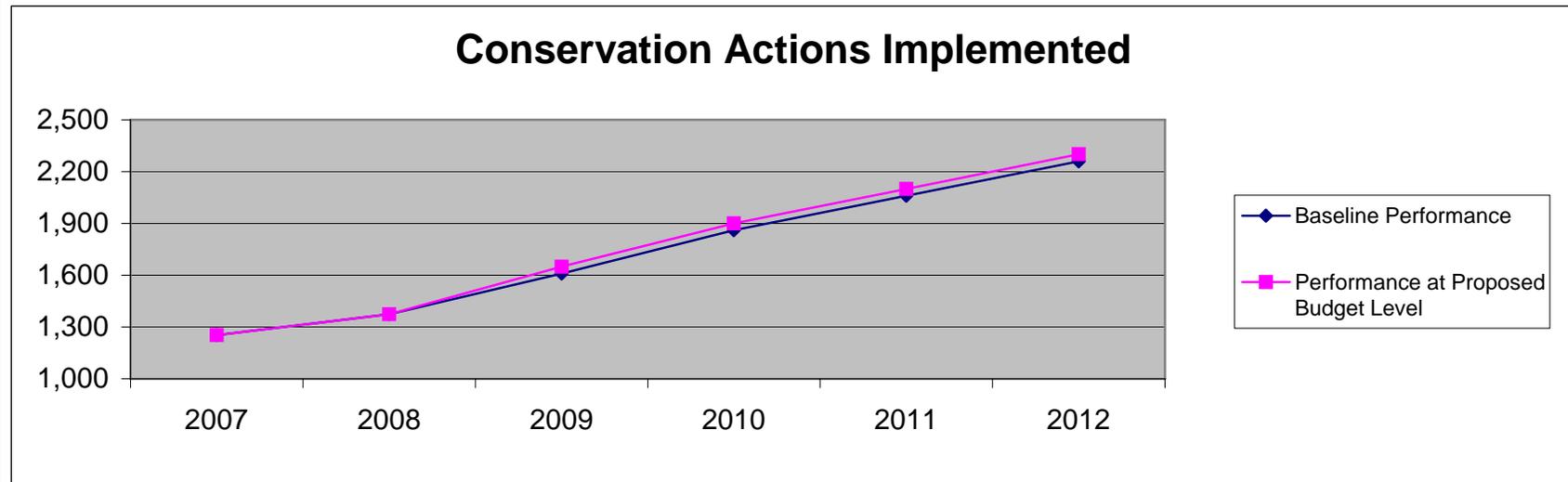
Note: Performance Measures were realigned in 2007 with the DOI Strategic Plan Update. Prior year data is not shown in the graph. Comparing performance data in prior years would show realignment of program elements and not actual performance changes.



| Bureau of Land Management - Performance for Key Increases | | | | | | | | | |
|---|-------------|-------------|-------------|-------------|-----------|-----------|---------------|---------------|---------------|
| Conservation actions implemented from recovery plans for ESA-listed species | | | | | | | | | |
| | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Plan | 2010 Estimate | 2011 Estimate | 2012 Estimate |
| Performance at Proposed Budget Level | New Measure | New Measure | New Measure | 1,254 | 1,375 | 1,650 | 1,900 | 2,100 | 2,300 |
| Baseline Performance | 0 | 0 | 0 | 1,254 | 1,375 | 1,610 | 1,860 | 2,060 | 2,260 |
| Performance Change | 0 | 0 | 0 | 0 | +0 | +40 | +40 | +40 | +40 |
| Total actual/projected cost (\$000) | 0 | 0 | 0 | 43,896 | \$44,373 | \$44,749 | 44,635 | 44,635 | 44,635 |
| Actual/Projected Cost per Conservation Action (in dollars) | \$0 | \$0 | \$0 | \$35,005 | \$32,271 | \$27,121 | \$23,492 | \$21,255 | \$19,407 |

Comment: As a result of the 2006 Resource Management PART recommendations BLM has redirected base funding internally to improve performance directly related to ESA listed species beginning in 2008. This measure includes an increase for the Healthy Lands Initiative of \$376,101 in 2009, which will result in 40 additional species recovery and conservation actions.

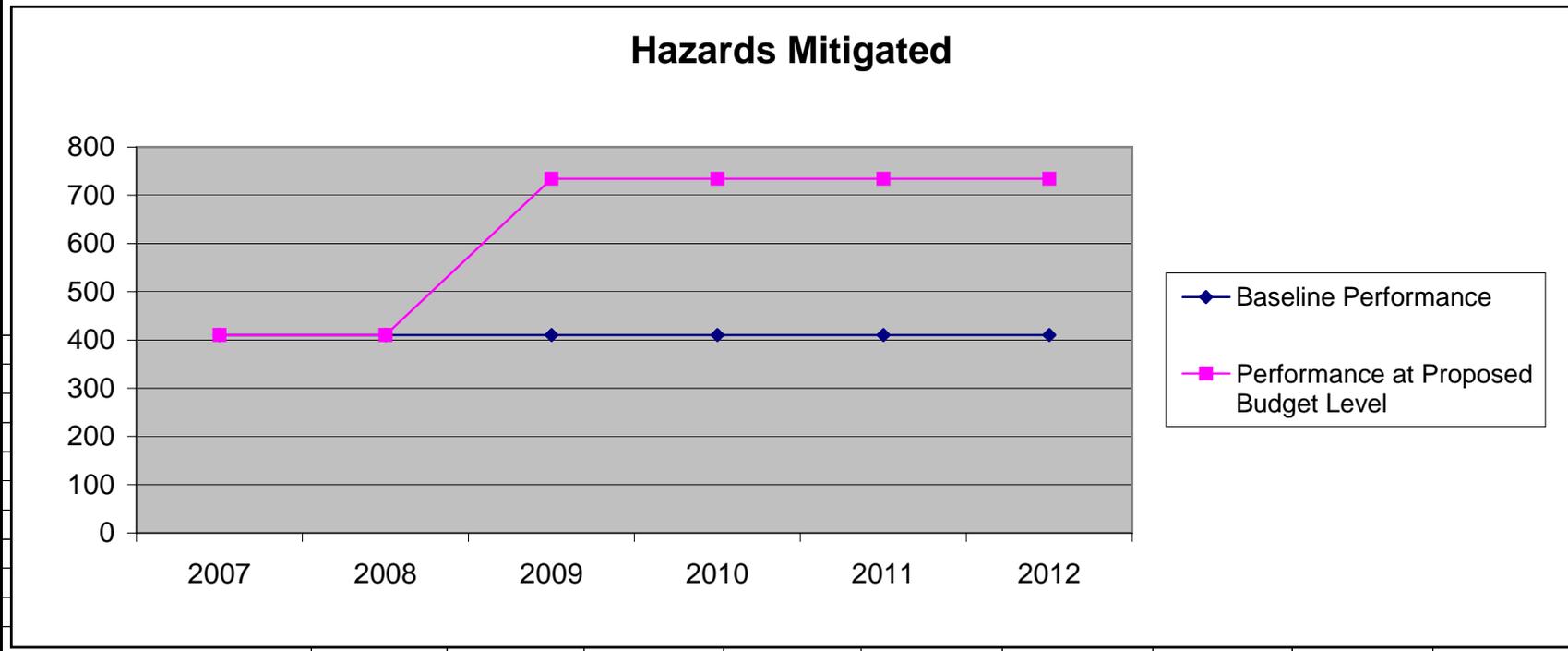
Note: Performance Measures were realigned in 2007 with the DOI Strategic Plan Update. Prior year data is not shown in the graph. Comparing performance data in prior years would show realignment of program elements and not actual performance changes.



| Bureau of Land Management - Performance for Key Increases | | | | | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|------------|---------------|---------------|---------------|
| Physical and chemical hazards mitigated to ensure visitor or public safety. | | | | | | | | | |
| | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2008 Plan | 2009 Plan | 2010 Estimate | 2011 Estimate | 2012 Estimate |
| Performance at Proposed Budget Level | | 1,029 | 861 | 410 | 410 | 734 | 734 | 734 | 734 |
| Baseline Performance | | 1,029 | 861 | 410 | 410 | 410 | 410 | 410 | 410 |
| Performance Change | | 0 | 0 | 0 | 0 | +324 | +324 | +324 | +324 |
| Total actual/projected cost (\$000) | | 6,294,129 | 6,065,240 | 5,934,583 | 5,775,152 | 6,775,152 | 6,775,152 | 6,775,152 | 6,775,152 |
| Actual/projected cost per acre (whole dollars) | | \$6,116.74 | \$7,044.41 | \$14,474.59 | \$14,085.74 | \$9,230.45 | \$9,230.45 | \$9,230.45 | \$9,230.45 |

Comment: In 2006, BLM Field Offices responded to an increased number of emergencies and time critical removals. This measure includes an increase of \$1,000 million for the Safe Borderlands Initiative which will result in an additional 324 hazards mitigated in 2009.

Note: Performance Measures were realigned in 2007 with the DOI Strategic Plan Update. Prior year data is not shown in the graph. Comparing performance data in prior years would show realignment of program elements and not actual performance changes.



| 2008 FUNDING BY STRATEGIC PLAN GOALS SUMMARY OF 2008 ENACTED BUDGET (EXCEPT FIRE) (Funding in Millions) | | | | | | | | | | | |
|---|--|--|--|---|--|--|---|--|--|---|--|
| STRATEGIC THEMES | | Resource Protection | | | Resource Use | | | | Recreation | Serving Communities | |
| APPROPRIATION | END OUTCOME GOALS | PEO.1 - Improve health of watersheds, landscapes, and marine resources | PEO.2 - Sustain biological communities | PEO.3 - Protect cultural and natural heritage resources | UEO.1a - ENERGY - FOSSIL FUELS - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value | UEO.3a - LAND & WATER RESOURCES - FORAGE - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value | UEO.3b - LAND & WATER RESOURCES - FOREST PRODUCTS - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value | UEO.3C - LAND & WATER RESOURCES - NON-ENERGY - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value | REO.1 - Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters | SEO.1 - Protect lives, resources and property | |
| Management of Lands and Resources | Land Resources | \$63.330 | \$16.413 | \$52.323 | \$0.000 | \$58.429 | \$2.652 | \$0.000 | \$0.000 | \$0.000 | |
| | Wildlife and Fisheries Management | \$42.890 | \$1.430 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | |
| | Threatened and Endangered Species Management | \$18.734 | \$3.568 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | |
| | Recreation Management | \$0.000 | \$0.000 | \$17.366 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$50.543 | \$0.000 | |
| | Energy and Minerals Management | \$0.000 | \$0.000 | \$0.000 | \$99.572 | \$0.000 | \$0.000 | \$10.301 | \$0.000 | \$0.000 | |
| | Realty and Ownership Management | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$82.250 | |
| | Resource Protection | \$13.480 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$72.497 | |
| | Transportation and Facilities Maintenance | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$24.723 | \$50.066 | |
| | Grasshoppers & Mormon Crickets | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | |
| | Land and Resource Information Systems | \$3.125 | \$0.494 | \$1.727 | \$2.467 | \$1.480 | \$0.082 | \$0.247 | \$1.809 | \$5.016 | |
| | Mining Law Administration | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$34.696 | \$0.000 | \$0.000 | |
| | ML Offset | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | -\$34.696 | \$0.000 | \$0.000 | |
| | Challenge Cost Share | \$6.396 | \$0.585 | \$0.559 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$1.769 | \$0.000 | |
| | National Monuments and National Conservation Areas | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | |
| | Workforce and Organizational Support | \$28.046 | \$4.428 | \$15.499 | \$22.141 | \$13.285 | \$0.738 | \$2.214 | \$16.237 | \$45.020 | |
| | Undistributed | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | |
| | Total MLR | \$176.001 | \$26.918 | \$87.474 | \$124.180 | \$73.194 | \$3.472 | \$12.762 | \$95.081 | \$254.849 | |
| | Central Hazardous Materials Fund | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | |
| | Construction | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$6.375 | |
| | Land Acquisition | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$8.939 | |

| | | | | | | | | | | |
|-----------------------------------|---|-----------|----------|----------|-----------|----------|----------|-----------|-----------|-----------|
| | Jobs in the Woods | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 |
| | Western OR Construction and Acquisition | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.311 |
| | Western OR Facilities Maintenance | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$4.668 | \$6.251 |
| | Western Oregon Resources Management | \$32.994 | \$1.496 | \$0.000 | \$0.000 | \$1.004 | \$48.930 | \$0.000 | \$7.066 | \$3.650 |
| | Western OR Information and Data Systems | \$0.667 | \$0.021 | \$0.000 | \$0.000 | \$0.022 | \$0.990 | \$0.000 | \$0.237 | \$0.215 |
| Oregon and California Grant Lands | O&C Total | \$33.661 | \$1.517 | \$0.000 | \$0.000 | \$1.026 | \$49.920 | \$0.000 | \$11.971 | \$10.427 |
| Range Improvements | | \$9.000 | \$1.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 |
| Miscellaneous Trust Funds | | \$16.507 | \$0.007 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$2.617 | \$0.999 |
| Total | | \$235.169 | \$29.442 | \$87.474 | \$124.180 | \$74.220 | \$53.392 | \$12.762 | \$109.669 | \$281.589 |
| 2008 Total By Mission Goal | | \$352.085 | | | \$264.554 | | | \$109.669 | \$281.589 | |

| 2009 FUNDING BY STRATEGIC PLAN GOAL SUMMARY OF 2009 CHANGES (EXCEPT FIRE) (Funding in Millions) | | | | | | | | | | |
|---|--|--|--|---|--|--|---|--|--|---|
| STRATEGIC THEMES | | Resource Protection | | | Resource Use | | | | Recreation | Serving Communities |
| APPROPRIATION | END OUTCOME GOALS | PEO.1 - Improve health of watersheds, landscapes, and marine resources | PEO.2 - Sustain biological communities | PEO.3 - Protect cultural and natural heritage resources | UEO.1a - ENERGY - FOSSIL FUELS - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value | UEO.3a - LAND & WATER RESOURCES - FORAGE - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value | UEO.3b - LAND & WATER RESOURCES - FOREST PRODUCTS - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value | UEO.3C - LAND & WATER RESOURCES - NON-ENERGY - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value | REO.1 - Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters | SEO.1 - Protect lives, resources and property |
| | Land Resources | -\$1.278 | -\$0.403 | -\$1.845 | | -\$1.848 | | -\$0.265 | | |
| | Wildlife and Fisheries Management | -\$0.498 | -\$0.063 | | | | | | | |
| | Threatened and Endangered Species Management | -\$1.445 | -\$0.275 | | | | | | | |
| | Recreation Management | | | -\$0.821 | | | | | -\$7.967 | |
| | Energy and Minerals Management | | | | \$22.044 | | | \$0.051 | | |
| | Realty and Ownership Management | | | | | | | | | -\$4.944 |
| | Resource Protection | \$0.820 | | | | | | | | -\$4.313 |
| | Transportation and Facilities Maintenance | | | | | | | | -\$3.550 | -\$9.131 |
| | Grasshoppers & Mormon Crickets | | | | | | | | | |
| | Land and Resource Information Systems | | | | | | | | | |
| | Mining Law Administration | | | | | | | | | |
| | ML Offset | | | | | | | | | |
| | Challenge Cost Share | -\$0.073 | -\$0.009 | -\$0.007 | | | | | -\$0.021 | |
| | National Monuments and National Conservation Areas | \$6.908 | \$0.938 | \$2.253 | \$0.048 | \$1.785 | \$0.325 | \$0.063 | \$7.427 | \$2.078 |
| | Workforce and Organizational Support | \$0.933 | \$0.147 | \$0.516 | \$0.737 | \$0.442 | \$0.024 | \$0.074 | \$0.540 | \$1.497 |
| | Undistributed | | | | | | | | | |
| | Total MLR | \$5.367 | \$0.335 | \$0.096 | \$22.829 | \$0.379 | \$0.084 | \$0.188 | -\$3.571 | -\$14.813 |
| | Central Hazardous Materials Fund | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 |
| | Construction | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | -\$1.899 |
| | Land Acquisition | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | -\$4.464 |

| | | | | | | | | | | |
|-----------------------------------|--|----------|----------|---------|----------|----------|---------|---------|----------|-----------|
| | Jobs in the Woods | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 |
| | Western OR Construction and Acquisition | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.002 |
| | Western OR Facilities Maintenance | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | -\$0.011 | \$0.025 |
| | Western OR Resources Management | -\$0.011 | \$0.003 | \$0.000 | \$0.000 | -\$0.003 | \$0.210 | \$0.000 | -\$0.020 | -\$0.950 |
| | Western OR Information and Data Systems | | | | | | | | | |
| | Western Oregon Natl Monuments and Nat'l Conservation Areas | \$0.227 | \$0.005 | | | \$0.010 | \$0.119 | | \$0.083 | \$0.042 |
| Oregon and California Grant Lands | O&C Total | \$0.216 | \$0.008 | \$0.000 | \$0.000 | \$0.007 | \$0.329 | \$0.000 | \$0.052 | -\$0.881 |
| Range Improvements | | -\$9.000 | -\$1.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 |
| Miscellaneous Trust Funds | | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 |
| Minus Sale of Water | | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | -\$0.046 |
| | Total | -\$3.417 | -\$0.657 | \$0.096 | \$22.829 | \$0.386 | \$0.413 | \$0.188 | -\$3.519 | -\$22.103 |
| 2009 Total Change By Mission Goal | | | -\$3.978 | | | \$23.816 | | | -\$3.519 | -\$22.103 |

| 2009 FUNDING BY STRATEGIC PLAN GOAL SUMMARY OF 2009 BUDGET REQUEST (EXCEPT FIRE) (Funding in Millions) | | | | | | | | | | | |
|--|--|--|--|---|--|--|---|--|--|---|---------------------|
| STRATEGIC THEMES | | Resource Protection | | | Resource Use | | | | | Recreation | Serving Communities |
| APPROPRIATION | END OUTCOME GOALS | PEO.1 - Improve health of watersheds, landscapes, and marine resources | PEO.2 - Sustain biological communities | PEO.3 - Protect cultural and natural heritage resources | UEO.1a - ENERGY - FOSSIL FUELS - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value | UEO.3a - LAND & WATER RESOURCES - FORAGE - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value | UEO.3b - LAND & WATER RESOURCES - FOREST PRODUCTS - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value | UEO.3C - LAND & WATER RESOURCES - NON-ENERGY - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value | REO.1 - Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters | SEO.1 - Protect lives, resources and property | |
| Management of Lands and Resources | Land Resources | \$62.052 | \$16.010 | \$50.478 | \$0.000 | \$56.581 | \$2.387 | \$0.000 | \$0.000 | \$0.000 | |
| | Wildlife and Fisheries Management | \$42.392 | \$1.367 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | |
| | Threatened and Endangered Species Management | \$17.289 | \$3.293 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | |
| | Recreation Management | \$0.000 | \$0.000 | \$16.545 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$42.576 | \$0.000 | |
| | Energy and Minerals Management | \$0.000 | \$0.000 | \$0.000 | \$121.616 | \$0.000 | \$0.000 | \$10.352 | \$0.000 | \$0.000 | |
| | Realty and Ownership Management | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$77.306 | |
| | Resource Protection | \$14.300 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$68.185 | |
| | Transportation and Facilities Maintenance | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$21.173 | \$40.936 | |
| | Grasshoppers & Mormon Crickets | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | |
| | Land and Resource Information Systems | \$3.125 | \$0.494 | \$1.727 | \$2.467 | \$1.480 | \$0.082 | \$0.247 | \$1.809 | \$5.016 | |
| | Mining Law Administration | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$34.696 | \$0.000 | \$0.000 | |
| | ML Offset | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | -\$34.696 | \$0.000 | \$0.000 | |
| | Challenge Cost Share | \$6.323 | \$0.576 | \$0.552 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$1.748 | \$0.000 | |
| | National Monuments and National Conservation Areas | \$6.908 | \$0.938 | \$2.253 | \$0.048 | \$1.785 | \$0.325 | \$0.063 | \$7.427 | \$2.078 | |
| | Workforce and Organizational Support | \$28.979 | \$4.575 | \$16.015 | \$22.878 | \$13.727 | \$0.762 | \$2.288 | \$16.777 | \$46.517 | |
| | Undistributed | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | |
| | Total MLR | \$181.368 | \$27.253 | \$87.570 | \$147.009 | \$73.573 | \$3.556 | \$12.950 | \$91.510 | \$240.038 | |
| | Central Hazardous Materials Fund | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | |
| | Construction | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$4.476 | |
| | Land Acquisition | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$4.475 | |

| | | | | | | | | | | |
|-----------------------------------|---|-----------|-----------|----------|-----------|-----------|----------|----------|-----------|-----------|
| | Jobs in the Woods | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 |
| | Western OR Construction and Acquisition | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.313 |
| | Western OR Facilities Maintenance | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$4.657 | \$6.276 |
| | Western Oregon Resources Management | \$32.983 | \$1.499 | \$0.000 | \$0.000 | \$1.001 | \$49.140 | \$0.000 | \$7.046 | \$2.700 |
| | Western OR Information and Data Systems | \$0.667 | \$0.021 | \$0.000 | \$0.000 | \$0.022 | \$0.990 | \$0.000 | \$0.237 | \$0.215 |
| Oregon and California Grant Lands | Western Oregon Nat'l Monuments and Nat'l Conservation Areas | \$0.227 | \$0.005 | | | \$0.010 | \$0.119 | | \$0.083 | \$0.042 |
| | O&C Total | \$33.877 | \$1.525 | \$0.000 | \$0.000 | \$1.033 | \$50.249 | \$0.000 | \$12.023 | \$9.546 |
| Range Improvements | | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 |
| Miscellaneous Trust Funds | | \$16.507 | \$0.007 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$2.617 | \$0.999 |
| Minus Sale of Water | | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 | \$0.000 |
| | Total | \$231.752 | \$28.785 | \$87.570 | \$147.009 | \$74.606 | \$53.805 | \$12.950 | \$106.150 | \$259.534 |
| 2009 Total By Mission Goal | | | \$348.107 | | | \$288.370 | | | \$106.150 | \$259.534 |

| SUMMARY OF BUREAU APPROPRIATIONS (\$000) | | | | | |
|---|--------------------|----------------|----------------|-------------------|------------------------|
| Appropriations | | 2007 | 2008 | 2009 | Change from 2008 |
| | | Enacted | Enacted | Budget Request | |
| CURRENT DISCRETIONARY: | | | | | |
| Management Of Lands and Resources | \$ | 866,911 | 853,931 | 864,827 | +10,896 |
| P.L. 110-161 (1.56% rescission) | \$ | | [13,532] | | |
| Communication Sites Mgmt (\$ are offset) | \$ | [2,000] | [2,000] | [2,000] | [0] |
| Mining Law Admin. (this amount is offset) | \$ | [32,696] | [34,696] | [34,696] | [0] |
| APD Processing Fund (this amount is offset) | \$ | [0] | [25,500] | [0] | [-25,500] |
| Reimbursables (\$ are non-add) | \$ | 0 | 0 | 0 | 0 |
| Current | FTE | 5,870 | 5,932 | 5,820 | -112 |
| MLR Reimbursables | FTE | 249 | 249 | 249 | 0 |
| Oregon and California Grant Lands | \$ | 108,991 | 108,522 | 108,253 | -269 |
| P.L. 110-161 (1.56% rescission) | \$ | | [1,720] | | |
| | FTE | 864 | 864 | 859 | -5 |
| Land Acquisition Appropriation | \$ | 8,634 | 8,939 | 4,475 | -4,464 |
| P.L. 110-161 (1.56% rescission) | \$ | | [142] | | |
| Repayment of Fire Transfer | \$ | 3,000 | | | |
| | FTE | 14 | 14 | 14 | 0 |
| Construction | \$ | 11,751 | 6,375 | 4,476 | -1,899 |
| P.L. 110-161 (1.56% rescission) | \$ | | [101] | | |
| Section 102 Fire Transfers | \$ | -2,585 | | | |
| Repayment of Fire Transfer | \$ | 2,000 | 2,585 | | |
| | FTE | 27 | 27 | 27 | 0 |
| Service Charges, Deposits, & Forfeitures | \$ | 26,388 | 28,490 | 61,990 | +33,500 |
| Service Charges, Dep., & Forfeitures Offset | \$ | -26,388 | -28,490 | -61,990 | -33,500 |
| | FTE | 151 | 155 | 365 | +210 |
| Subtotal, Current Discretionary | \$ | 996,287 | 977,767 | 982,031 | 4,264 |
| | BLM FTE | 7,175 | 7,241 | 7,334 | 93 |
| CURRENT MANDATORY: | | | | | |
| Range Improvements | \$ | 10,000 | 10,000 | 0 | -10,000 |
| | FTE | 41 | 41 | 21 | -20 |
| Miscellaneous Trust Funds | \$ | 23,211 | 20,130 | 20,130 | 0 |
| | FTE | 63 | 63 | 63 | 0 |
| Subtotal, Current Mandatory | \$ | 33,211 | 30,130 | 20,130 | -10,000 |

| SUMMARY OF BUREAU APPROPRIATIONS (\$000) | | | | | | |
|--|------------|-----------|-----------|-------------------|--|------------------------|
| Appropriations | FTE | 2007 | 2008 | 2009 | | Change from 2008 |
| | | Enacted | Enacted | Budget Request | | |
| | | 104 | 104 | 84 | | -20 |
| Current Appropriations Subtotal | \$ | 1,029,498 | 1,007,897 | 1,002,161 | | -5,736 |
| Cancellation of Permanent Operating Account Balances | | | | -24,746 | | -24,746 |
| Total, Net Current Appropriations | | 1,029,498 | 1,007,897 | 977,415 | | -30,482 |
| | BLM FTE | 7,279 | 7,345 | 7,418 | | 73 |
| PERMANENT: | | | | | | |
| Miscellaneous Trust Funds | \$ | 1,846 | 1,800 | 1,800 | | 0 |
| | FTE | 13 | 13 | 13 | | 0 |
| Miscellaneous Perm.Payment Appropriations | \$ | 144,465 | 143,846 | 35,797 | | -108,049 |
| | FTE | 15 | 15 | 0 | | -15 |
| Large decrease from 08 to 09 primarily due to expiration of authorization of payments for Secure Rural Schools and for Calista Native Cooperation. | | | | | | |
| Permanent Operating Funds | \$ | 219,631 | 270,001 | 164,896 | | -105,105 |
| | FTE | 446 | 444 | 369 | | -75 |
| Large decrease from 08 to 09 primarily due to revision in land sales estimates in the Southern Nevada Public Lands Management Act Program. | | | | | | |
| Helium Fund | \$ | 167,000 | 159,000 | 164,000 | | +5,000 |
| Offsetting Collections | \$ | -167,000 | -159,000 | -164,000 | | -5,000 |
| | FTE | 50 | 50 | 50 | | 0 |
| Working Capital Fund | \$ | 46,000 | 49,000 | 50,000 | | +1,000 |
| Offsetting Collections | \$ | -46,000 | -49,000 | -50,000 | | -1,000 |
| | FTE | 27 | 27 | 27 | | 0 |
| Permanent Appropriations Subtotal | \$ | 365,942 | 415,647 | 202,493 | | -213,154 |
| | FTE | 551 | 549 | 459 | | -90 |
| ALLOCATION ACCOUNTS**: | | | | | | |
| Central Hazmat (Dept. of Interior) | \$ | 3,322 | 3,100 | 3,100 | | 0 |
| | FTE | 9 | 9 | 9 | | 0 |
| Wildland Fire Management (Dept of Interior) | \$ | 0 | 0 | 0 | | 0 |
| | FTE | 2,717 | 2,660 | 2,641 | | -19 |

| SUMMARY OF BUREAU APPROPRIATIONS (\$000) | | | | | | |
|--|-----|------------------|------------------|-------------------|------------------|------------------------|
| Appropriations | | 2007 | 2008 | 2009 | | Change from 2008 |
| | | Enacted | Enacted | Budget Request | | |
| Natl. Resource Damage Assess.(Dept. of Interior) | \$ | 370 | 373 | | 373 | 0 |
| | FTE | 3 | 3 | | 3 | 0 |
| ERFO, ISTEА (Federal Highways) | \$ | 3,964 | 4,000 | | 4,000 | 0 |
| | FTE | 7 | 7 | | 7 | 0 |
| Cadastral, Forest Pest, Wild Horses (U.S. Forest Service) | \$ | 2,866 | 1,121 | | 1,121 | 0 |
| | FTE | 11 | 11 | | 11 | 0 |
| ** Dollars are estimates only for 2008 & 2009, generally based upon 3 year average. | | | | | | |
| Allocation Accounts Subtotal (\$ are non-add to Total Approps) | \$ | 10,522 | 8,594 | | 8,594 | 0 |
| | FTE | 2,747 | 2,690 | | 2,671 | -19 |
| TOTAL CURRENT & PERM. APPROPRIATIONS | \$ | 1,395,440 | 1,423,544 | | 1,179,908 | -243,636 |
| | FTE | 10,577 | 10,584 | | 10,548 | -36 |

**Bureau of Land Management
Table of Organization
11-28-07**

Director
WO-100
Jim Caswell

Director's Staff

- o Executive Assistant-Linda Hill
- o Executive Assistant- Pam Johansen
- o Deputy Director (Operations)-Henri Bisson
- o Deputy Director (Programs & Policy)- Luke Johnson
- o Chief of Staff-Janet Lin

Office of National Landscape Conservation System
Director
Elena Daly
Deputy-Dave Hunsaker

- o Conservation Areas and National Monuments-Jeff Jarvis (A)
- o Wilderness, Wild and Scenic Rivers, and National Trails-Jeff Jarvis

Office of Law Enforcement and Security
Director
William Woody
Deputy-Keith Aller

National Operations Center
Director
Don Simpson (A)
Deputy-Bob Scruggs (A)

- o Division of Resources Services- Dan Muller (A)
- o Division of IRM Support Services- Vacant
- o Division of Human Resources Services- Annette Martinez
- o Division of Business Services- Sue Richardson (A)

Renewable Resources and Planning
WO-200
Assistant Director
Ed Roberson
Deputy-Bud Cribley

- Planning and Science Policy-Deb Rawhouser
- Rangeland Resources- Rob Roudabush
- Fish, Wildlife & Plant Conservation-Dwight Fielder
- Cultural, Paleontological Resources and Tribal Consultation-Carolyn McClellan
- Recreation and Visitor Services-Bob Ratcliffe
- Wild Horses and Burros-Don Glenn
- Forests and Woodlands-vacant

Minerals, Realty & Resource Protection
WO-300
Assistant Director
Mike Nedd
Deputy-Bob Anderson

- Fluid Minerals-Tim Spisak
- Solid Minerals-Mitch Leverette (A)
- Lands, Realty and Cadastral Survey-Jeff Holdren
- Engineering and Environmental Services-Nancy Dean

**** Energy Policy Act Implementation Team- Ray Brady**

Office of Fire & Aviation Policy
WO-400
Assistant Director
Jim Douglas
Deputy-vacant

- National Interagency Fire Center (NIFC)- Deputy-Tim Murphy
- Support Services-Gary Bowers
- Fire Operations-John Glenn
- Aviation-Kevin Hamilton
- Fire Planning and Fuels Management-Aden Seidlitz
- External Affairs-Don Smurthwaite
- National Radio Program Management (NRPM)-John Fend

Information Resources Management
WO-500
Assistant Director
Ronnie Levine
Deputy-Scott MacPherson

- Investment Management-Theresa Coleman
- Information Resources Management Governance-Jeff Brown (A)
- Program Management Melanie Rhinehart (A)
- Information Technology Services-Sherman Gillespie (A)
- Information Technology Security-Corey Wells

Communications
WO-600
Assistant Director
Celia Boddington
Deputy-Bob Johns

- Public Affairs-Jeff Krauss
- Legislative Affairs and Correspondence-Nancy Smith
- Regulatory Affairs-Ian Senio
- Intergovernmental Affairs-Karen Slater
- Education and Volunteers-Mary Tisdale

Human Capital Management
WO-700
Assistant Director
Janine Velasco
Deputy-Linda Behlin

- Human Capital Management and Executive Initiatives-Linda Behlin
- Equal Employment Opportunity-Bobbie Moore
- Special Initiatives-Sylvia Felder
- Safety and Occupational Health-Sandy Guches
- Washington Office Human Resource Services-Dahlana Johnson
- Strategic Workforce Advisory Services-Ann Aldrich
- National Training Center-Don Charpio

Business and Fiscal Resources
WO-800
Assistant Director
Mike Ferguson
Deputy-Laura Ceperley

- Evaluations and Management Services-Tom Steger
- Property, Acquisition and Headquarters Services-Ruth Welch
- Budget-Carl Rountree

| | | | | | |
|--|---|--|--|---|--|
| <p>Alaska State Director Tom Lonnie</p> <p>Associate State Director Julia Dougan</p> <ul style="list-style-type: none"> • Fairbanks DO <ul style="list-style-type: none"> ○ Arctic FO ○ Eastern Interior FO ○ Central Yukon FO • Anchorage FO • Glenallen FO | <p>Arizona State Director Elaine Zielinski</p> <p>Associate State Director Helen Hankins</p> <ul style="list-style-type: none"> • Arizona Strip DO <ul style="list-style-type: none"> ○ Arizona Strip FO • Colorado River DO <ul style="list-style-type: none"> ○ Kingman FO ○ Yuma FO ○ Lake Havasu FO • Gila DO <ul style="list-style-type: none"> ○ Safford FO ○ Tucson FO • Phoenix DO <ul style="list-style-type: none"> ○ Hassayampa FO ○ Lower Sonoran FO | <p>California State Director Mike Pool</p> <p>Associate State Director Jim Abbott</p> <ul style="list-style-type: none"> • Alturas FO • Arcata FO • Bakersfield FO • Bishop FO • California Desert DO <ul style="list-style-type: none"> ○ Barstow FO ○ El Centro FO ○ Needles FO ○ Palm Springs FO ○ Ridgecrest FO • Eagle Lake FO • Folsom FO • Hollister FO • Redding FO • Surprise FO • Ukiah FO | <p>Colorado State Director Sally Wisely</p> <p>Associate State Director Dave Hunsaker</p> <ul style="list-style-type: none"> • Little Snake FO • White River FO • Kremmling FO • Grand Junction FO • Glenwood Springs FO • Uncompahgre FO • Gunnison FO • Royal Gorge FO • La Jara FO • Saguache FO • Del Norte FO • Columbine FO | <p>Idaho State Director Tom Dyer</p> <p>Associate State Director Peter Ditton</p> <ul style="list-style-type: none"> • Boise DO <ul style="list-style-type: none"> ○ Bruneau FO ○ Four Rivers FO ○ Owyhee FO • Coeur d'Alene DO <ul style="list-style-type: none"> ○ Coeur d'Alene FO ○ Cottonwood FO • Idaho Falls DO <ul style="list-style-type: none"> ○ Challis FO ○ Pocatello FO ○ Salmon FO ○ Upper Snake FO • Twin Falls DO <ul style="list-style-type: none"> ○ Burley FO ○ Jarbridge FO ○ Shoshone FO | <p>Oregon State Director Ed Shephard</p> <p>Associate State Director Jim Kenna</p> <ul style="list-style-type: none"> • Burns DO <ul style="list-style-type: none"> ○ Three Rivers FO ○ Andrews FO • Coos Bay DO <ul style="list-style-type: none"> ○ Umpqua FO ○ Myrtlewood FO • Eugene DO <ul style="list-style-type: none"> ○ Siuslaw FO ○ Upper Willamette FO • Lakeview DO <ul style="list-style-type: none"> ○ Klamath Falls FO ○ Lakeview FO • Medford DO <ul style="list-style-type: none"> ○ Butte Falls FO ○ Glendale FO ○ Ashland FO ○ Grants Pass FO • Prineville DO <ul style="list-style-type: none"> ○ Central Oregon FO ○ Deschutes FO • Roseburg DO <ul style="list-style-type: none"> ○ Swiftwater FO ○ South River FO • Salem DO <ul style="list-style-type: none"> ○ Cascades FO ○ Mary's Peak FO ○ Tillamook FO • Spokane DO <ul style="list-style-type: none"> ○ Wenatchee FO ○ Border FO • Vale DO <ul style="list-style-type: none"> ○ Baker City FO ○ Malheur FO ○ Jordan FO |
| <p>Montana State Director Gene Terland</p> <p>Associate State Director Howard Lemm</p> <ul style="list-style-type: none"> • Billings FO • Miles City FO • North Dakota FO • South Dakota FO • Dillon FO • Lewistown FO • Butte FO • Malta FO • Missoula FO | <p>Nevada State Director Ron Wenker</p> <p>Associate State Director Amy Leuders</p> <ul style="list-style-type: none"> • Elko FO • Winnemucca FO • Carson City FO • Ely FO • Las Vegas FO • Battle Mountain FO | <p>New Mexico State Director Linda Rundell</p> <p>Associate State Director Jesse Juen</p> <ul style="list-style-type: none"> • Albuquerque DO <ul style="list-style-type: none"> ○ Rio Puerco FO ○ Socorro FO • Amarillo FO • Farmington DO <ul style="list-style-type: none"> ○ Farmington FO ○ Taos FO • Las Cruces DO • Oklahoma FO • Pecos DO • Carlsbad FO • Roswell FO | <p>Utah State Director Selma Sierra</p> <p>Associate State Director Jeff Rawson</p> <ul style="list-style-type: none"> • Salt Lake FO • Cedar City FO • Kanab FO • St. George FO • Richfield FO • Fillmore FO • Moab FO • Price FO • Monticello FO • Vernal FO | <p>Wyoming State Director Bob Bennett</p> <p>Associate State Director Don Simpson</p> <ul style="list-style-type: none"> • Buffalo FO • Casper FO • Cody FO • Kemmerer FO • Lander FO • New Castle FO • Pinedale FO • Rawlins FO • Rock Springs FO • Worland FO | |
| <p>Eastern States State Director Juan Palma</p> <p>Associate State Director Barron Bail</p> <ul style="list-style-type: none"> • Jackson FO • Milwaukee FO | | | | | |

| |
|--------------------------------|
| EMPLOYEE COUNT BY GRADE |
|--------------------------------|

(Total Employment)

| | 2007 Actual | 2008 Estimate | 2009 Estimate |
|--|----------------|------------------|------------------|
| Executive Level V | 2 | 1 | 1 |
| Subtotal | 2 | 1 | 1 |
| ES - ** | 21 | 20 | 20 |
| Subtotal | 23 | 21 | 21 |
| GS/GM/GG - 15 | 107 | 107 | 107 |
| GS/GM/GG - 14 | 332 | 332 | 331 |
| GS/GM/GG - 13 | 917 | 918 | 915 |
| GS/GM/GG - 12 | 1,643 | 1,644 | 1,638 |
| GS/GM/GG - 11 | 2,563 | 2,566 | 2,557 |
| GS/GM/GG - 10 | 137 | 137 | 137 |
| GS/GM/GG - 9 | 1,202 | 1,204 | 1,200 |
| GS/GM/GG - 8 | 292 | 292 | 291 |
| GS/GM/GG - 7 | 1,250 | 1,252 | 1,248 |
| GS/GM/GG - 6 | 590 | 590 | 588 |
| GS/GM/GG - 5 | 760 | 761 | 758 |
| GS/GM/GG - 4 | 489 | 489 | 487 |
| GS/GM/GG - 3 | 307 | 307 | 306 |
| GS/GM/GG - 2 | 146 | 146 | 146 |
| GS/GM/GG - 1 | 12 | 12 | 12 |
| Subtotal | 10,770 | 10,778 | 10,742 |
| Other Pay Schedule Systems (Ungraded) | 574 | 574 | 572 |
| Total employment (actual/projected) at end of fiscal year | 11,344 | 11,352 | 11,314 |

SUMMARY OF FTEs 2007 ACTUAL USE AND ESTIMATED USE FOR 2008 AND 2009

| Appropriation/Appropriation Group/Line Name | 2007 | 2008 | 2009 |
|---|---------------|---------------|---------------|
| Management of Lands and Resources | | | |
| Direct: FTE employment | 5,870 | 5,932 | 5,820 |
| Reimbursable: FTE employment | 249 | 249 | 249 |
| Allocation account, Direct: FTE employment | 2,747 | 2,690 | 2,671 |
| Construction [Bureau of Land Management] | | | |
| Direct: FTE employment | 27 | 27 | 27 |
| Oregon and California Grant Lands | | | |
| Direct: FTE employment | 864 | 864 | 859 |
| Wildland Fire Management | | | |
| Direct: FTE employment [non-add - shown in MLR allocations above] | [2,660] | [2,603] | [2,584] |
| Reimbursable: FTE employment [non-add - shown in MLR allocations above] | [57] | [57] | [57] |
| Helium Fund | | | |
| Reimbursable: FTE employment | 50 | 50 | 50 |
| Working Capital Fund [Bureau of Land Management] | | | |
| Reimbursable: FTE employment | 27 | 27 | 27 |
| Service Charges, Deposits, and Forfeitures | | | |
| Direct: FTE employment | 151 | 155 | 155 |
| Service Charges, Deposits, and Forfeitures | | | |
| Direct: FTE employment | 0 | 0 | 210 |
| Land Acquisition | | | |
| Direct: FTE employment | 14 | 14 | 14 |
| Range Improvements | | | |
| Direct: FTE employment | 41 | 41 | 41 |
| Range Improvements | | | |
| Direct: FTE employment | 0 | 0 | -20 |
| Miscellaneous Permanent Payment Accounts [BLM] | | | |
| Direct: FTE employment | 15 | 15 | 0 |
| Permanent Operating Funds | | | |
| Direct: FTE employment | 446 | 444 | 438 |
| Permanent Operating Funds | | | |
| Direct: FTE employment | 0 | 0 | -69 |
| Miscellaneous Trust Funds [BLM] | | | |
| Direct: FTE employment | 76 | 76 | 76 |
| Bureau of Land Management..... | 10,577 | 10,584 | 10,548 |

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Collections

BLM COLLECTIONS, 2006 - 2009 (\$000)

| Collection Source | 2006 Actual | 2007 Actual | 2008 Estimated | 2009 Estimated |
|---|------------------|----------------|-------------------|-------------------|
| Sale of Public Lands and Materials | 883,006 | 70,674 | 164,368 | 114,420 |
| Miscellaneous Filing Fees | 91 | 244 | 100 | 100 |
| Mineral Leasing National Grasslands | 3,409 | 3,720 | 3,000 | 3,000 |
| Grazing Fees & Land Utilization Project Lands | 14,824 | 12,893 | 12,930 | 13,710 |
| Timber Sales & Vegetative Material | 32,445 | 34,681 | 43,640 | 46,240 |
| Recreational Use Fees | 15,404 | 14,530 | 15,000 | 15,000 |
| Mineral Leasing Naval Oil Shale Reserve | 27,674 | 18,931 | 115,955 | 44,596 |
| National Petroleum Reserve Alaska ¹ | 8,946 | 23,865 | 0 | 0 |
| Earnings on Investments | 69,063 | 113,619 | 75,700 | 74,400 |
| Sale of Helium | 168,920 | 164,503 | 159,000 | 164,000 |
| Mining Claim & Holding Fees | 54,090 | 56,702 | 39,000 | 42,900 |
| Service Charges, Deposits and Forfeitures ² | 25,963 | 26,388 | 28,490 | 61,990 |
| Application for Permit to Drill Fees (2008 only) ² | 0 | 0 | 25,500 | 0 |
| Other Collections | 43,176 | 51,041 | 47,856 | 47,976 |
| Total | 1,347,011 | 591,791 | 730,539 | 628,332 |

¹National Petroleum Reserve Alaska payments will be made by MMS starting in 2008.

²Application for Permit to Drill Fees, estimated at \$34 million, will shift to Service Charges, Deposits and Forfeitures in 2009.

2009 COLLECTIONS

In 2009, the BLM will collect an estimated total of \$628,332,000 in revenue. Revenue is collected by BLM from sources such as the sale of land and materials, grazing fees, timber sales, recreation use fees, and various filing fees. These collections assist State and local governments, support all programs funded from the General Fund of the U.S. Treasury, and offset charges for program operations where certain fees collected can be retained by the BLM.

In addition, in 2009 BLM's onshore mineral leasing activities will contribute directly to the generation of \$6.1 billion in receipts (bonuses, rents, and royalties). Of this amount, \$5.4 billion is collected by the Minerals Management Service. (These mineral leasing receipts are reflected in the MMS budget.)

Collections from some sources, such as grazing fees, recreation use fees, and helium sales, are expected to remain relatively level over the next two years. The amount of revenue expected to come from other sources varies for the reasons described below.

Sales of Public Land and Materials - This category includes receipts from the sale of public land, including land sales in Clark County, Nevada. Excluded from this collection source are the sales of timber and vegetative materials from the public domain land, sale of land and timber and vegetative materials from the Oregon & California Grant Lands and Coos Bay Wagon Road Lands, sale of land from Land Utilization project lands, sale of land and materials from reclaimed lands (reserved or withdrawn), and sale of town sites and reclamation projects.

The main source of collections in the Sale of Public Land category includes:

- ***Southern Nevada Public Land Management Act Sales Proceeds*** - The *Southern Nevada Public Land Management Act*, as amended, provides a process for orderly sale of certain public lands in Clark County, Nevada, near the city of Las Vegas. Approximately 50,000 acres of public land are within the disposal boundary area. Receipts generated by land sales under this statute were larger than anticipated in earlier budget estimates. The BLM has conducted land sales for nine years under the authority of this statute. Collections have declined significantly since 2005 and 2006 when collections were \$1,163,413,000 and \$783,670,000 respectively. The BLM collected only \$43,185,000 in 2007 because of a soft real estate market. Collections in 2008 are estimated to increase to \$115,068,000 because of the sale of certain high-value parcels, but are expected to decline to \$60,000,000 in 2009.
- Collections are reported when payments are received regardless of when sales are held and the estimates make allowance for the normal lag of 180 days between sales and collections.

Currently, five percent of the proceeds are distributed to the State of Nevada, 10 percent to the Southern Nevada Water Authority, and 85 percent to the special account.

- ***Southern Nevada Public Land Management and Lincoln County – Earnings on Investments***. - The SNPLMA authorizes the Secretary to manage the collections account for the purposes set out above, and is also authorized to use interest generated from the above-mentioned funds. BLM is authorized to invest the unspent balance of collections from SNPLMA and Lincoln County Lands Act land sale receipts. Earnings on investments were \$113,619,000 in 2007 and are projected to be \$75,700,000 in 2008 and \$74,400,000 in 2009. Earnings will decline because spending will reduce the balance of the fund available for investment and because of projected lower interest rates.
- ***Federal Land Transaction Facilitation Act*** - Proceeds from the sale of land under the *Federal Land Transaction Facilitation Act*, Title II of P.L. 106-248 in 2007 were \$6,689,000. The estimates for 2008 and 2009 are \$30,000,000 and \$35,000,000 respectively. The Administration submitted proposed legislation in June 2007 to amend BLM's land sale authority under FLTFA.. The Permanent Operating Funds chapter provides more information on the proposal.

- **Lincoln County Land Sales** – No revenue was collected in 2007 from the sale of land under the Lincoln County Land Sales Act, P.L. 106-298, as amended. None is expected in 2008 but in 2009 receipts from smaller sales not close to Las Vegas are estimated to be \$60,000.
- **Mineral Materials Sales** – In 2007, \$20,277,000 was collected from the sale of mineral materials, including calcium, clay, gemstone, sand and gravel, pumice, soil, stone, and other materials. In 2008 and 2009, collections are expected to be about \$18,000,000..

Miscellaneous Filing Fees - Collections in this category are primarily from fees received for filing or recording documents; charges for registration of individuals, firms, or products; and requests for approval of transfer of leases or permits under statutory authorities that do not permit BLM to retain and spend those collections.

Mineral Leasing-National Grasslands - Since 1983, the MMS is responsible for the collection and distribution of most mineral leasing receipts, however, the BLM administers and collects rentals from oil and gas pipeline rights-of-way associated with lands leased under the *Mineral Leasing Act* and the *Mineral Leasing Act for Acquired Lands*. The BLM pays 25 percent of mineral leasing collections on acquired lands to counties where the collections were generated. The BLM continues to collect first-year rentals and initial bonuses from mineral leasing but deposits these receipts directly into MMS accounts.

Grazing Fees from Public Lands and Land Utilization Project Lands - This category includes all grazing fees collected from public lands and Land Utilization Project lands administered by the BLM. It also includes certain receipts from Land Utilization Project lands, such as from mineral leasing. Grazing fees are collected under the authority of the *Taylor Grazing Act*, *Federal Land Policy and Management Act*, and the *Public Rangelands Improvement Act of 1978*.

From 1978 through 1985, public land grazing fees were based on a formula established in *PRIA*. The statutory authority for this formula expired on December 31, 1985. On February 14, 1986, the President issued Executive Order 12548 directing the continued use of the *PRIA* formula to set grazing fees for the public lands.

The grazing fee is updated annually based on index factors, including private land lease rates, beef cattle prices, and the cost of production. The Federal grazing fee for Western public rangelands managed by the Bureau of Land Management and the Forest Service was at the minimum base rate of \$1.35 per animal unit month (AUM) in 2007. The fee, which will remain unchanged in 2008, applies to nearly 18,000 grazing permits and leases administered by the BLM and more than 8,000 permits administered by the Forest Service.

Grazing regulations authorize a surcharge to grazing fee bills for authorized grazing of livestock owned by persons other than the permittee or lessee, except where this use is made by livestock owned by children of permittees and lessees. This surcharge is equal to 35 percent of the difference between the 1999 grazing fee and the 1998 private land lease rate for the State where the pasturing agreement occurs. Anticipated grazing receipts reflect estimates of collections based on these fee rates.

In the past and currently, fifty percent of all grazing receipts collected under the *Taylor Grazing Act*, along with 50 percent of all receipts (including mineral receipts) from Land Utilization Project Lands transferred to the BLM by Executive Orders 10787 and 10890, are appropriated to the Range Improvement appropriation. As provided in the *Taylor Grazing Act*, *FLPMA*, and *PRIA*, these funds are available for the construction, purchase, and development of range improvements after they are appropriated by Congress. Appropriations are made from the receipts collected during the previous fiscal year. The 2009 Budget proposes to eliminate the Range Improvements appropriation.

Timber and Vegetative Material Sales -

- **Timber Receipts from the Oregon and California and Coos Bay Wagon Road Grant Lands** - In 2009, the BLM projects it will collect \$42,840,000 in timber receipts from O&C and CBWR lands. That is an increase of \$11,701,000 from 2007 to 2009. The projection is based on historical data, anticipated changes in timber demand, and local timber market conditions. The projection is also contingent on the resolution of existing litigation. Court injunctions resulting from litigation have reduced timber sales. The BLM collected \$31,139,000 in western Oregon timber receipts in 2007. Receipts are projected to increase by 38 percent from 2007 to 2009, due to the fact that the BLM intends to offer 268 million board feet for sale in 2009 from O&C and CBWR grant lands. In 2009, half of O&C and CBWR salvage and pipeline timber sales will be deposited to the Forest Ecosystem Health and Recovery Fund and Timber Sales Pipeline Restoration Fund. The estimates are \$2,428,000 to Timber Sale Pipeline Restoration Fund and \$4,737,000 to the Forest Ecosystem Health and Recovery Fund. The rest will be used to make payments to western Oregon counties under the authority of two statutes enacted in 1937 and 1939, 50 Stat. 874 and 53 Stat. 753. Payments to eighteen O&C counties under the 1937 statute will be 50 percent of revenues from O&C grant lands. Payment to the two CBWR counties, Coos and Douglas counties, are for lost tax revenues and are estimated to be twenty-five percent of revenues from CWBR grant lands.

Of the payments to counties made in 2008, approximately 10 percent of the annual payment was derived from receipts from O&C lands. The remainder of the payments was derived from the General Fund of the Treasury. The receipt portion comes from any revenues, fees, penalties, or miscellaneous receipts, exclusive of deposits to any relevant trust fund such as the Timber Sale Pipeline Restoration and Forest Ecosystem Health and Recovery Funds, which are discussed below. Any shortfall in the amount needed to make the payments is derived from the General Fund of the Treasury. For more information on the Secure Rural Schools payments, see the Miscellaneous Permanent Payments chapter.

- **Timber Receipts from the Public Domain Forest Lands** - In 2009, the BLM expects to offer for sale 45 million board feet of timber products from public domain lands. In 2009, the BLM estimates collections of \$3,300,000 in timber sale receipts from public domain lands. Collections from salvage timber sales on public domain lands are estimated at \$2,200,000 in 2008 and 2009, compared to the \$2,190,000 collected in 2007. Ninety-six percent of salvage timber receipts will be deposited into

the Forest Ecosystem Health and Recovery Fund, with the remaining four percent paid to the States in which the sales took place.

- **Stewardship "End Results" Contracting Fund -**

The FY 2003 Omnibus Appropriations Act (P.L. 108-7), Section 323, amended Section 347 of the FY 1999 Appropriation Omnibus (P.L. 105-277, OCT. 21, 1998) that originally granted the U.S. Forest Service pilot stewardship contracting authority. Until September 30, 2013, the Forest Service and the Bureau of Land Management, via agreement or contract as appropriate, may enter into stewardship contracting projects with private persons or other public or private entities to perform services to achieve land management goals for the national forest and the public lands that meet local and rural community needs.

The Act granted BLM the authority to use stewardship contracting as a tool for forest and rangeland restoration. With stewardship contracting, the BLM may apply the value of timber or other forest products removed as an offset against the cost of services received, and monies from a contract under subsection (a) may be retained by the Forest Service and the BLM. These monies are available for expenditure without further appropriation at the project site from which the monies are collected or at another project site. In 2007, the BLM deposited \$108,000 to this fund, and estimates deposits of \$100,000 in 2008 and 2009.

Recreation Use Fees - Recreation use fees are derived from collecting fees on public lands at recreation sites, issuing recreation use permits, and selling Federal recreation passports such as the Golden Eagle and Golden Age passes. These funds are used to improve recreation facility conditions and user services at recreation sites where the fees were generated. In 2007, recreation fee collections were \$14,550,000. The BLM anticipates collecting \$15,000,000 in 2008 and 2009 under its recreation fee collection authorities.

The *Federal Lands Recreation Enhancement Act (FLREA) of 2004*, Title VIII of the *Consolidated Appropriations Act, 2005*, Public Law 108-447, provided a comprehensive restatement of Federal authority, including BLM's, to collect and spend recreation use fees. This statute replaced prior authorities enacted in the Land and Water Conservation Act, the Omnibus Budget Reconciliation Act of 1993, and the Recreational Fee Demonstration Program authority enacted in annual appropriation acts since 1996. During fiscal 2005, BLM switched to the authorities and arrangements enacted in the FLREA.

Mineral Leasing Naval Oil Shale Reserve - - The *National Defense Authorization Act* of 1998 set aside in a special fund the mineral leasing revenues from Naval Oil Shale Reserves Numbers 1 and 3 to be used for the cleanup of Reserve Number 3. In 2003, *P.L. 107-345* was enacted which appropriated \$1.5 million to determine the best way to clean up the Reserve. The law also required that the Secretary of the Interior submit a report to Congress describing the preferred method along with an estimate of the cost. BLM is re-evaluating clean up costs at this time.

The balance of the NOSR special fund account as of September, 2007, was \$75,820,000. Based on current estimates, it is expected there will be \$191.7 million in

the fund at the end of 2008 and \$236.3 million in the fund by the end of 2009. (Collections are expected to be \$115,955,000 and \$44,596,000 in 2008 and 2009, respectively) The large projected increase in 2008 is because of a planned lease sale and the estimate for 2009 is based on expected additional development and production of oil and natural gas from the site.

National Petroleum Reserve-Alaska – These are receipts from oil and gas mineral leasing in the National Petroleum Reserve-Alaska. In 2007, the BLM distributed 50 percent of the collections to the State of Alaska and 50 percent to the General Fund of the U.S. Treasury. Collections were \$23,865,000 and payments to Alaska were \$12,772,000 in 2007. Payments are made semi-annually and include some receipts collected in the prior year, so payments are not usually 50% of collections. In 2008 and beyond, the Minerals Management Service will collect and distribute these receipts; therefore, they are not included in the BLM collections for those years.

Oklahoma Royalties – These are receipts collected from oil and gas receipts from lands bordering the South Half of Red River in Oklahoma. Thirty-seven and one-half percent are paid to the State of Oklahoma. The rest are transferred to the Office of Trust Fund Management for deposit to tribal trust funds. In 2008 and beyond, the Minerals Management Service will collect and distribute these receipts; therefore, they are not included in the BLM collections for those years.

Sales of Helium - This category of receipts includes “in-kind” crude helium sales to Federal helium suppliers and open market sales. The Helium Privatization Act of 1996 requires the Department of the Interior to offer for sale, beginning no later than 2005, a portion of the Conservation Helium stored underground at the Cliffside Field north of Amarillo, Texas. Sales produced \$164,503,000 in 2007. Collections from annual sales are projected to be \$159,000,000 in 2008 and to \$164,000,000 in 2009. While authority for the Helium Revolving Fund, which pays for the operations of the Helium program, expires in 2015, the Secretary’s authority to sell helium does not expire, and collections are expected after that date.

Mining Claim-Related Fees - *The Department of the Interior and Related Agencies Appropriations Act for 1989* provided that fees established by the Secretary of the Interior for processing actions relating to the administration of the General Mining Laws shall be immediately available to BLM for Mining Law Administration program operations.

Additionally, the *Omnibus Budget Reconciliation Act of 1993* provided that the annual \$100 per claim maintenance fee for unpatented mining claims and sites would continue through 1998. This authority was made permanent by the 2008 Department of the Interior, Environment, and Related Agencies Appropriations Act. The law allows a

waiver from the fee for those claimants who hold 10 or fewer claims. The Act also established a \$25 per claim location fee for new claims, to be paid at the time of recordation. On September 1, 2004, the maintenance fee was increased to \$125 per claim and the location fee to \$30 per claim, in accordance with the July 1, 2004 Department rulemaking pursuant to the statutory requirement that they be adjusted to reflect changes in the Consumer Price Index [30 U.S.C. Chapter 2, section 28(f) (g)]. Collections in 2007 were \$54,657,000 and are estimated to be \$39,000,000 in 2008 and \$42,900,000 in 2009. Collections in 2007 were high because of a large number of uranium claims staked, and collections are expected to return to a more normal level in 2008 and 2009.

Application for Permit to Drill Fees (2008 only) – The 2008 Interior, Environment, and Related Agencies Appropriations Act authorized the BLM to collect \$25,500,000 in fees to be collected when an application for a permit to drill for oil and natural gas is submitted. The fee is \$4,000 per application. Collections are to be credited to the Management of Lands and Resources appropriation. For more information please refer to the discussion in the Oil and Gas Management Program.

Service Charges, Deposits, and Forfeitures - These receipts include revenue from providing special program services, such as rights-of-way application processing fees; wild horse and burro adoption fees; fees charged to timber sale purchasers when BLM performs work required by the contract; reimbursement to the government for damage to lands and resources; collections for processing disclaimers of interest applications; and photocopying fees. The collection and retention of each of these receipts are authorized through legislation. Collections in 2007 were \$26,388,000 and are estimated to be \$28,490,000 in 2008 and \$61,990,000 in 2009. The higher estimate in 2009 is due to projected collections of oil and gas cost recovery fees of \$34,000,000.

The 2009 Budget includes a legislative proposal to repeal provision in the Energy Policy Act of 2005 prohibiting BLM from implementing new fees for oil and gas permit processing. Additional information is included in the Service Charges, Deposits and Forfeitures appropriation section.

Other Collections – Other receipts collected by the BLM are from land rentals for authorized commercial, industrial, and residential purposes; annual rentals from rights-of-way permits (except those issued under the authority of the *Mineral Leasing Act*); and from contributions. These consist of funds contributed to the BLM from non-Federal sources for projects or work authorized by the *Federal Land Policy and Management Act*, *Taylor Grazing Act*, *Sikes Act*, and other laws. Additional information on other collections is included in the Miscellaneous Permanent Payments, Permanent Operating Funds, and Miscellaneous Trust Fund chapters.

Amounts Not Included in Collections – Payments to western Oregon counties under the *Secure Rural Schools and Community Self-Determination Act of 2000*, are made partially from receipts produced in those counties in the preceding year. Most of the amounts paid, however, are derived from an appropriation from the General Fund. Of the total of \$117,105,000 paid to the western Oregon counties for 2006 in 2007, \$104,594,000 was appropriated from the General Fund. The Secure Rural Schools Act expired in 2006. Public Law 110-28, May 25, 2007 provided for one additional year of

payments. Payments were made for 2007 in 2008 using a modified method to calculate the payments. Total payments were \$116,865,000, of which \$110,213,000 was derived from the General Fund. Under current law, in 2009, payments will be made under statutes enacted in 1937 and 1939.

No payment to the Calista Native Corporation under Public Law 101–165, 103 STAT. 1151, was made in 2007; the law established a one-year gap in that year. The final payment of \$4,400,980 was made in October 2007, and the payment was derived from the General Fund.

Appropriation: Management of Lands and Resources

APPROPRIATION LANGUAGE SHEET

For necessary expenses for protection, use, improvement, development, disposal, cadastral surveying, classification, acquisition of easements and other interests in lands, and performance of other functions, including maintenance of facilities, as authorized by law, in the management of lands and their resources under the jurisdiction of the Bureau of Land Management, including the general administration of the Bureau, and assessment of mineral potential of public lands pursuant to Public Law 96-487 (16 U.S.C. 3150(a)), [~~\$867,463,000~~] *\$864,827,000*, to remain available until expended, *of which \$9,199,000 shall be derived from the Land and Water Conservation Fund;*[~~of which not to exceed \$91,629,000 is available for oil and gas management;~~] and of which \$1,500,000 is for high priority projects, to be carried out by the Youth Conservation Corps[; and of which \$2,900,000 shall be available in fiscal year 2008 subject to a match by at least an equal amount by the National Fish and Wildlife Foundation for cost-shared projects supporting conservation of Bureau lands; and such funds shall be advanced to the Foundation as a lump sum grant without regard to when expenses are incurred].

In addition, [~~\$25,500,000~~ is for the processing of applications for permit to drill and related use authorizations, to remain available until expended, to be reduced by amounts collected by the Bureau and credited to this appropriation that shall be derived from \$4,000 per new application for permit to drill that the Bureau shall collect upon submission of each new application, and in addition,] \$34,696,000 is for Mining Law Administration program operations, including the cost of administering the mining claim fee program; to remain available until expended, to be reduced by amounts collected by the Bureau and credited to this appropriation from annual mining claim fees so as to result in a final appropriation estimated at not more than [~~\$867,463,000~~] *\$864,827,000*, and \$2,000,000, to remain available until expended, from communication site rental fees established by the Bureau for the cost of administering communication site activities. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.*)

Please note the following:

- The budget eliminates pass-through funding for the National Fish and Wildlife Foundation (-\$1,922,000).
- In 2008, Congress imposed, through annual appropriations language, a fee on applications for permits to drill submitted to BLM. The 2009 BLM budget proposes to make this fee permanent by imposing a fee through a cost recovery rulemaking. The Administration will repropose legislation to amend Section 365 of the Energy Policy Act to repeal its prohibition on implementing cost recoveries on APDs.

AUTHORIZATIONS

General Authorizing Legislation - The following authorize the general activities of the Bureau of Land Management or govern the manner in which BLM's activities are conducted.

**Reorganization Plan No. 3
of 1946, §403**

Establishes the BLM.

**Federal Land Policy and
Management Act of 1976,
as amended (43 U.S.C.
1701 et seq.)**

Outlines functions of the BLM Directorate, provides for administration of public lands through the BLM, provides for management of the public lands on a multiple-use basis, and requires land-use planning including public involvement and a continuing inventory of resources. The Act establishes as public policy that, in general, the public lands will remain in Federal ownership, and also authorizes:

- Acquisition of land or interests in lands consistent with the mission of the Department and land use plans;
- Permanent appropriation of road use fees collected from commercial road users, to be used for road maintenance;
- Collection of service charges, damages, and contributions and the use of funds for specified purposes;
- Protection of resource values;
- Preservation of certain lands in their natural condition;
- Compliance with pollution control laws;
- Delineation of boundaries in which the Federal government has right, title, or interest;
- Review of land classifications in land use planning; and modification or termination of land classifications when consistent with land use plans;
- Sale of lands if the sale meets certain disposal criteria;
- Issuance, modification, or revocation of withdrawals;
- Review of certain withdrawals by October 1991;
- Exchange or conveyance of public lands if in the public interest;
- Outdoor recreation and human occupancy and use;
- Management of the use, occupancy, and development of the public lands through leases and permits;
- Designation of Federal personnel to carry out law enforcement responsibilities;
- Determination of the suitability of public lands for rights-of-way purposes (other than oil and gas pipelines) and specification of the boundaries of each right-of-way;
- Recordation of mining claims and reception of evidence of annual assessment work.

**National Environmental
Policy Act of 1969 (42
U.S.C. 4321 et seq.)**

Requires the preparation of environmental impact statements for Federal projects which may have a significant effect on the environment. It requires systematic, interdisciplinary planning to ensure the integrated use of the natural and social sciences and the environmental design arts in making decisions about major Federal actions that may have a significant effect on the environment.

The Endangered Species

Directs Federal agencies to ensure that their actions do not

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| Act of 1973, as amended (16 U.S.C. 1531 et seq.) | jeopardize threatened and endangered species, and that through their authority they help bring about the recovery of these species. |
| Energy Policy Act of 2005 (P.L. 109-58) | Directs Federal agencies to undertake efforts to ensure energy efficiency, and the production of secure, affordable, and reliable domestic energy. |
| P. L. 107-13 | Authorizes the Secretary of the Interior and the Secretary of Agriculture to use funds appropriated for wildland fire management in the <i>2001 Interior and Related Agencies Appropriations Act</i> to reimburse the U.S. Fish and Wildlife Service and the National Marine Fisheries Service to facilitate the interagency cooperation required under the Endangered Species Act of 1973 in connection with wildland fire management. Authority extended in the <i>2002 Interior and Related Agencies Appropriations Act</i> . |
| An Act to Amend the Reclamation Recreation Management Act of 1992 (P.L. 107-69) | Provides for the security of dams, facilities and resources under the jurisdiction of the Bureau of Reclamation. Authorizes the Secretary of the Interior to authorize law enforcement personnel from the Department of the Interior to enforce Federal laws and regulations within a Reclamation Project or on Reclamation lands. |
| The Civil Service Reform Act of 1978 (5 U. S. C. 1701) | Requires each executive agency to conduct a continuing program to eliminate the under-representation of minorities and women in professional, administrative, technical, clerical, and other blue collar employment categories within the Federal services. |
| The Civil Rights Act of 1964, as amended (42 U.S.C. 2000) | Requires development and maintenance of affirmative action programs to ensure non-discrimination in any employment activity. |
| The Paperwork Reduction Act of 1980 (44 U.S.C. 3501-3520) | Provides national Federal information policy, and requires that automatic data processing and telecommunication technologies be acquired and used to improve services, delivery, and productivity, and to reduce the information processing burden for the Federal government and the general public. |
| The Computer Security Act of 1987 (40 U.S.C. 759) | Requires adoption and implementation of security plans for sensitive information systems to ensure adequate protections and management of Federal data. |
| The Electronic FOIA Act of 1996 (P.L. 104-231) | Requires that government offices make more information available in electronic format to the public. |
| The Information Technology Management Reform Act of 1996 (P.L. 104-106 §5001) | Requires agencies more effectively use Information Technology to improve mission performance and service to the public, and strengthen the quality of decisions about technology and mission needs through integrated planning, budgeting, and evaluation. |
| The Chief Financial Officers Act of 1990 (U.S.C. 501) | Requires that a Chief Financial Officer be appointed by the Director of OMB and that this CFO will provide for the production of complete, reliable, timely, and consistent financial information for use by the executive branch of the Government and the Congress in the financing, management, and evaluation of |

Federal programs.

The Government Performance and Results Act of 1993 (P.L. 103-62)

Requires 10 federal agencies to launch a 3-year pilot project beginning in 1994, to develop annual performance plans that specify measurable goals, and produce annual reports showing how they are achieving those goals.

P.L. 101-512, November 5, 1990

Authorizes BLM to negotiate and enter into cooperative arrangements with public and private agencies, organizations, institutions, and individuals to implement challenge cost-share programs.

Notification and Federal Employee Anti-discrimination and Retaliation Act of 2001 (P.L. 107-174)

Requires Federal agencies be accountable for violations of antidiscrimination and whistleblower protection laws, and for other purposes.

Safe Drinking Water Act Amendments of 1977 (42 U.S.C. 201)

Requires compliance with all Federal, State, or local statutes for safe drinking water.

Specific Authorizing Legislation - In addition to the above laws that provide general authorization and parameters, a number of laws authorize specific program activities, or activities in specific or designated areas.

Soil, Water and Air Management

Consolidated Appropriations Act, 2005 (P.L. 108-447) – including the authorizations:

- Watershed Restoration Projects (P.L. 106-291, Section 331, as amended by P.L. 108-447, Division E, Section 336) - permits the Colorado State Forest Service to perform watershed restoration and protection services on BLM lands in the State of Colorado when similar and complementary work is being performed on adjacent state lands.
- Snake River Water Rights Act of 2004 (P.L. 108-447, Division J, Title X) – Directs BLM to transfer, at the selection of the Nez Perce Tribe, certain land managed by the BLM in northern Idaho to the Bureau of Indian Affairs to be held in trust for the Tribe. Existing rights and uses on the selected lands remain in effect until the date of expiration of the lease or permit. The fair market value of the parcels of land selected by the Tribe is not to exceed \$7 million.

Burnt, Malheur, Owyhee, and Powder River Basin Water Optimization Feasibility Study Act of 2001 (P.L. 107-237)

A bill to authorize the Secretary of the Interior to conduct feasibility studies on water optimization in the Burnt River, Malheur River, Owyhee River, and Powder River Basins.

Colorado River Basin Salinity Control Act Amendment of 1984 (43 U.S.C. 1593)

Directs the Department to undertake research and develop demonstration projects to identify methods to improve the water quality of the Colorado River. The amendment requires BLM to develop a comprehensive salinity control program, and to undertake

advanced planning on the Sinbad Valley Unit.

**Soil and Water Resources
Conservation Act of 1977
(16 U.S.C. 2001)**

Provides for conservation, protection and enhancement of soil, water, and related resources.

**The Clean Air Act of 1990,
as amended (42 U.S.C.
7401, 7642)**

Requires BLM to protect air quality, maintain Federal and State designated air quality standards, and abide by the requirements of the State implementation plans.

**The Clean Water Act of
1987, as amended (33
U.S.C. 1251)**

Establishes objectives to restore and maintain the chemical, physical and biological integrity of the nation's water.

Range Management

**Taylor Grazing Act of 1934
(43 U.S.C. 315), as
amended by the Act of
August 28, 1937 (43 U.S.C.
1181d)**

Authorizes the establishment of grazing districts, regulation and administration of grazing on the public lands, and improvement of the public rangelands. It also authorizes the Secretary to accept contributions for the administration, protection, and improvement of grazing lands, and establishment of a trust fund to be used for these purposes.

**Public Rangelands
Improvement Act of 1978
(43 U.S.C. 1901-1908)**

Provides for the improvement of range conditions to assure that rangelands become as productive as feasible for watershed protection, livestock grazing, wildlife habitat, and other rangeland values. The act also authorizes:

- Research on wild horse and burro population dynamics, and facilitates the humane adoption or disposal of excess wild free roaming horses and burros, and
- Appropriation of \$10 million or 50 percent of all moneys received as grazing fees, whichever is greater, notwithstanding the amount of fees collected.

**Bankhead Jones Farm
Tenant Act of 1937 (7
U.S.C. 1010 et seq.)**

Authorizes management of acquired farm tenant lands, and construction and maintenance of range improvements. It directs the Secretary of Agriculture to develop a program of land conservation and utilization to adjust land use to help control soil erosion, conduct reforestation, preserve natural resources, develop and protect recreational facilities, protect watersheds, and protect public health and safety.

Forest Management

**Healthy Forests
Restoration Act of 2003
(P.L. 108-148) – 16 U.S.C.
6501 et seq.**

Authorized the BLM and the U.S. Forest Service to conduct hazardous fuel reduction projects on federal land in wildland-urban interface areas and on certain other federal lands using expedited procedures.

**Stewardship "End
Results" Contracting Fund
- 2003 Omnibus
Appropriations Bill (P.L.
108-7), Section 323,**

Provides BLM the ability to utilize stewardship contracting as a tool for forest and rangeland restoration. The Bureau of Land Management may apply the value of timber or other forest products removed as an offset against the cost of services received, and monies from a contract under subsection (a) may be retained by the Forest Service and the Bureau of Land Management and shall be

amended Section 347 of the FY 1999 Appropriation Omnibus (P.L. 105-277, OCT. 21, 1998)

available for expenditure without further appropriation at the project site from which the monies are collected or at another project site.

Riparian Management

The Federal Noxious Weed Act of 1974, as amended (7 U.S.C. 2814)

Provides for the designation of a lead office and a person trained in the management of undesirable plants; establishment and funding of an undesirable plant management program; completion and implementation of cooperative agreements with State agencies; and establishment of integrated management systems to control undesirable plant species.

Noxious Weed Control Act of 2004 (P.L. 108-412)

Establishes a program to provide assistance through States to eligible weed management entities to control or eradicate harmful, nonnative weeds on public and private lands.

Carlson-Foley Act of 1968 (42 U.S.C. 1241-1243)

Authorizes BLM to reimburse States for expenditures associated with coordinated control of noxious plants.

Cultural Resources Management

P.L. 107-346

To convey certain property to the City of St. George, Utah, in order to provide for the protection and preservation of certain rare paleontological resources on that property, and for other purposes.

The Federal Cave Resource Protection Act of 1988 (16 U.S.C. 4301)

Provides for the protection of caves on lands under the jurisdiction of the Secretary, and the Secretary of Agriculture. Establishes terms and conditions for use permits, and penalties for violations.

The Historic Sites Act (16 U.S.C. 461)

Declares national policy to identify and preserve historic sites, buildings, objects, and antiquities of national significance, providing a foundation for the National Register of Historic Places.

The National Historic Preservation Act of 1966, as amended (16 U.S.C. 470)

Expands protection of historic and archaeological properties to include those of national, State and local significance. It also directs Federal agencies to consider the effects of proposed actions on properties eligible for or included in the National Register of Historic Places.

The Archaeological Resources Protection Act of 1979, as amended (16 U.S.C. 470a, 470cc and 470ee)

Requires permits for the excavation or removal of Federally administered archaeological resources, encourages increased cooperation among Federal agencies and private individuals, provides stringent criminal and civil penalties for violations, and requires Federal agencies to identify important resources vulnerable to looting and to develop a tracking system for violations.

The Chacoan Culture Preservation Act of 1980 (16 U.S.C. 410; ii)

Provides for preservation, protection, research, and interpretation of the Chacoan system, including 33 archaeological protection sites, located throughout the San Juan Basin on public, State, Indian and private lands.

The Native American Graves Protection and Repatriation Act of 1990

Requires agencies to inventory archaeological and ethnological collections in their possession or control (which includes non-federal museums) for human remains, associated funerary objects, sacred

(25 U.S.C. 3001)

objects, and objects of cultural patrimony; identify them geographically and culturally; and notify appropriate tribes within 5 years.

Galisteo Basin (New Mexico) Archaeological Sites Protection Act (P.L. 108-208)

Authorizes the Secretary of the Interior to administer the designated sites under this Act and other laws to protect, preserve, provide for research on, and maintain these archaeological resources.

Wildlife Management

National Fish and Wildlife Foundation Establishment Act, as amended, (16 U.S.C. 3701)

Established the National Fish and Wildlife Foundation as a nonprofit corporation to encourage, accept and administer private gifts of property, and to undertake activities to further the conservation and management of fish, wildlife, and plant resources of the U.S.

The Migratory Bird Conservation Act of 1929, as amended (16 U.S.C. 715) and treaties pertaining thereto

Provides for habitat protection and enhancement of protected migratory birds.

The Sikes Act of 1974, as amended (16 U.S.C. 670 et seq.)

Provides for the conservation, restoration, and management of species and their habitats in cooperation with State wildlife agencies.

Wilderness Management

The Wild and Scenic Rivers Act of 1968, as amended (16 U.S.C. 1271 et seq.)

Provides for the development and management of certain rivers. Authorizes the Secretary to exchange or dispose of suitable Federally-owned property for non-Federal property within the authorized boundaries of any Federally-administered component of the National Wild and Scenic Rivers System.

Defense Department FY 2006 Authorization Bill (P.L. 109-63)

Provides for the designation and management of Cedar Mountain Wilderness in Utah.

Otay Mountain Wilderness Act of 1999

Establishes the Otay Mountain Wilderness Area in California, to managed by the Secretary, acting through the Director of the Bureau of Land Management.

Ojito Wilderness Act (P.L. 109-94)

Designates New Mexico's Ojito Wilderness Study Area as wilderness, to take certain land into trust for the Pueblo of Zia, and for other purposes.

Clark County Conservation of Public Land and Natural Resources Act of 2002 (P.L. 107-282) (16 USC 460qqq)

Establishes Wilderness Areas, including Sloan Canyon National Conservation Area, and to promote conservation, improve public land, and provide for high quality development in Clark County, Nevada, and for other purposes.

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| <i>P.L. 107-361</i> | Authorizes the Secretary of the Interior to convey certain public lands within the Sand Mountain Wilderness Study Area in Idaho to resolve an occupancy encroachment dating back to 1971. |
| <i>Northern California Coastal Wild Heritage Wilderness Act (P.L. 106-362)</i> | Provides for the designation and management of Wilderness Areas in California. |
| <i>Big Sur Wilderness and Conservation Act of 2002 (P.L. 107-370)</i> | Designates certain lands in the State of California as components of the National Wilderness Preservation System, and for other purposes. |
| <i>Utah West Desert Land Exchange Act of 2000 (P.L. 106-301)</i> | Authorizes exchange of public lands for certain lands owned by the State of Utah within existing and proposed Wilderness Study Areas in the West Desert Region of Utah. |
| <i>The Land Use Planning Act (P. L. 94-579), as amended by the California Desert Protection Act of 1994 (P.L. 103-433) (43 USC 1781)</i> | Establishes boundaries and management responsibilities for areas in the California Desert, and establishes 69 new Wilderness Areas. |
| <i>The Wilderness Act of 1964 (16 U.S.C. 1131 et seq.)</i> | Provides for the designation and preservation of Wilderness Areas. |
| <i>Tax Relief and Health Care Act of 2006</i> | Designates wilderness in White Pine County, Nevada. |
| <u>Alaska Conveyance</u> | |
| <i>The Alaska Native Claims Settlement Act of 1971 (ANCSA) (43 U.S.C. 1612)</i> | Requires the survey of Alaska Native lands for conveyance to Native corporations and individuals. |
| <i>The Alaska Statehood Act, as amended (48 U.S.C. Chap. 2 note)</i> | Requires the survey of lands for conveyance to the State. |
| <i>The Alaska National Interest Lands Conservation Act of 1980 (16 U.S.C. 3101 et seq.)</i> | Provides for the designation and conservation of certain public lands in Alaska. BLM responsibilities include six Wild and Scenic Rivers, nine study rivers, one National Conservation Area, one National Recreation Area, and one National Scenic Highway. |
| <i>Alaska Land Acceleration Act of 2003 (P.L. 108-452)</i> | Reduces the delays that exist in the adjudication and conveyance of Alaska Native Allotments, State and other land entitlements that are authorized under the Alaska Native Allotment Act of 1906, the Alaska Native Claims Act, and the Alaska Statehood Act. |
| <i>Alaska Native Allotment Subdivision Act (P.L. 108-</i> | Allows Native Alaskans to subdivide their restricted allotment lands with the approval of the Secretary of the Interior. |

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43 U.S.C. 2

Provides that the Secretary shall perform all executive duties pertaining to the surveying and sale of public lands, private claims of public lands, and the issuing of patents for all grants of land under the authority of the Government.

43 U.S.C. 52

Provides that the Secretary shall cause all public lands to be surveyed and monumented, that all private land claims shall be surveyed after they have been confirmed, and that the Secretary shall transmit plats of all lands surveyed to such officers as he may designate.

Cadastral Survey

Executive Order 12906

The executive branch is developing, in cooperation with State, local, and tribal governments, and the private sector, a coordinated National Spatial Data Infrastructure to support public and private sector applications of geospatial data. BLM is charged with developing data standards, ensuring the capability to share cadastral data from the Public Land Survey System of the U.S. with partners.

Land, Water Conservation Fund

The Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 460 et seq.)

Provides for the establishment of the Land and Water Conservation Fund, special BLM accounts in the Treasury, the collection and disposition of recreation fees, the authorization for appropriation of recreation fee receipts, and other purposes. Authorizes planning, acquisition, and development of needed land and water areas and facilities.

Oil & Gas Management

Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008

In fiscal year 2008 only, establishes a fee of \$4,000 per new application for permit to drill to be credited to the Management of Lands and Resources appropriation for the processing of applications for permits to drill and related use authorizations.

The Act of March 3, 1909, as amended, and the Act of May 11, 1938 (25 U.S.C. 396, 396(a))

Provides the basic mandate under which BLM supervises minerals operations on Indian Lands. Provides that lands allotted to Indians, and unallotted tribal Indian lands, may be leased for mining purposes, as deemed advisable by the Secretary.

The Federal Oil and Gas Royalty Management Act of 1982 (30 U.S.C. 1701) (FOGRMA)

Comprehensive law dealing with royalty management on Federal and Indian leases. In addition to revenue accountability, it includes provisions pertaining to onshore field operations, inspections, and cooperation with State and Indian tribes; duties of lessees and other lease interest owners, transporters, and purchasers of oil and gas; reinstatement of onshore leases terminated by operation of law; and a requirement that the Secretary study whether royalties are adequate for coal, uranium, and non-energy leasable minerals.

Energy Policy and Conservation Act Amendments of 2000 (P.L. 106-469, Section 604) –

Directs the Secretary of the Interior, in consultation with the Secretaries of Agriculture and Energy, to conduct an inventory of all onshore Federal lands to determine reserve estimates of oil and gas resources underlying the lands and the extent and nature of any impediments to development of the oil and gas resources.

The Federal Onshore Oil and Gas Leasing Reform Act of 1987 (30 U.S.C. 226, et seq.)

Establishes a new oil and gas leasing system, and changes certain operational procedures for onshore Federal lands.

The Combined Hydrocarbon Leasing Act of 1981 (30 U.S.C. 181, 351)

Permits the owners of oil and gas leases issued after November 16, 1981, to explore, develop, and produce tar sands. Authorizes the issuance of combined hydrocarbon leases in specified areas designated by the Department of the Interior on November 20, 1980.

Reorganization Plan No. 3 of 1946, §402 (60 Stat. 1099)

Transferred mineral leasing functions to the Secretary, from the Secretary of Agriculture, for certain acquired lands.

The Interior and Related Agencies Appropriations Act for 1981 (42 U.S.C. 6508)

Provides for competitive leasing of oil and gas in the National Petroleum Reserve in Alaska.

The Federal Coal Leasing Amendments Act of 1976 (30 U.S.C. 201, et seq.)

Requires competitive leasing of coal on public lands, and mandates a broad spectrum of coal operations requirements for lease management.

The Mining and Minerals Policy Act of 1970 (30 U.S.C. 21a)

Establishes policy of fostering development of economically stable mining and minerals industries, their orderly and economic development, and studying methods for disposal of waste and reclamation.

The Geothermal Steam Act of 1970 (30 U.S.C. 1001)

Authorizes the Secretary to issue leases for the development of geothermal resources.

The Geothermal Steam Act Amendments of 1988

Lists significant thermal features within the National Park System requiring protection, provides for lease extensions and continuation of leases beyond their primary terms, and requires periodic review of cooperative or unit plans of development.

The Act of March 3, 1879, as amended (43 U.S.C. 31(a))

Provides for the inventory and classification of the public lands, and examination of the geologic structure, mineral resources, and products of the national domain.

The Surface Mining Control and Reclamation Act of 1977 (30 U.S.C. 1201 et seq.)

Provides that lands may be declared unsuitable for surface coal mining where significant adverse impacts could result to certain wildlife species.

Lands & Realty

***Native American Technical
Corrections Act of 2004
(P.L. 108-204, Title II)***

Placed in trust for the Pueblo of Santa Clara in New Mexico approximately 2,484 acres of BLM-managed land. Placed in trust for the Pueblo of San Ildefonso in New Mexico approximately 2,000 acres of BLM-managed land.

P.L. 107-374

Direct the Secretary of the Interior to grant to Deschutes and Crook Counties, Oregon, a right-of-way to West Butte Road.

P. L. 109-46

Directs the Secretary of Agriculture to convey certain land to Lander County, Nevada, and the Secretary of Interior to convey certain land to Eureka County, Nevada, for continued use of cemeteries.

P. L. 109-69

Directs the Secretary of the Interior to convey certain land in Washoe County, Nevada, to the Board of Regents of the University and Community College System of Nevada.

P. L. 109-130

Directs the Secretary of the Interior to convey a parcel of real property to Beaver County, Utah.

***Southern Nevada Public
Land Management Act of
1998 (P.L. 105-263)***

Authorizes the disposal through sale of 27,000 acres in Clark County, Nevada, the proceeds of which are distributed as follows: (a) 5 percent for use in the general education program of the State of Nevada; (b) 10 percent for use by Southern Nevada Water Authority for water treatment and transmission facility infrastructure in Clark County, Nevada; and (c) the remaining 85 percent to be used to acquire environmentally sensitive lands in Nevada; to make capital improvements to areas administered by NPS, FWS and BLM in Clark County, Nevada; to develop a multi-species habitat plan in Clark County, Nevada; to develop parks, trails, and natural areas in Clark County, Nevada; and to provide reimbursements for BLM costs incurred in arranging sales and exchanges under this Act.

***Consolidated
Appropriations Act, 2005
(P.L. 108-447) – including
the authorizations:***

- Foundation for Nevada's Veteran's Land Transfer Act of 2004 (P.L. 108-447, Division E, Section 144) – authorizes the transfer of public lands from the BLM to the Veteran's Administration for the construction and operation of medical and related facilities.
- To Resolve a Minor Boundary Encroachment on Lands of the Union Pacific Railroad Company in Tipton, CA (P.L. 108-447, Division E, Section 139) – relinquishes the Federal government's reversionary interest in an abandoned railroad right-of-way in order to clear the cloud on the title of a small parcel of private land.
- Federal Land Recreation Enhancement Act (P.L. 108-447, Division J, Title VIII) – Gives the BLM authority to collect entrance fees at certain recreation areas for ten years beginning in 2005.

P.L. 107-324

A bill to direct the Secretary of the Interior to convey certain land to the City of Haines, Oregon.

**T'uf Shur Bien
Preservation Trust Area
Act (P.L. 108-7, Division F,
Title IV)**

Amended FLPMA, Section 316, to require that any corrections to land conveyance documents which affect the boundaries of land administered by a federal agency other than the BLM be made only after consultation with, and the approval of, the head of such other agency.

**Clark County
Conservation of Public
Land and Natural
Resources Act of 2002
(P.L. 107-282) as amended
by P.L. 108-447**

Enlarges the area in which the BLM can sell lands under the Southern Nevada Public Land Management Act; approves a land exchange in the Red Rock Canyon Area; designates wilderness; designates certain BLM lands for a new airport for Las Vegas; and gives land to the State and City for certain purposes.

P.L. 107-350

Provides for the conveyance of certain public land in Clark County, Nevada, for use as a shooting range.

P.L. 107-371

Directs the Secretary of the Interior to disclaim any Federal interest in lands adjacent to Spirit Lake and Twin Lakes in Idaho resulting from possible omission of lands from an 1880 survey.

P.L. 107-138

Require the valuation of non-tribal interest ownership of subsurface rights within the boundaries of the Acoma Indian Reservation, and for other purposes.

**Lincoln County Lands Act
of 2000 (P.L. 106-298)**

Authorizes disposal of certain Federal lands through public sale in Lincoln County, Nevada, and provides for use of the receipts: 5 percent to the State of Nevada, 10 percent to the County, and 85 percent to an interest bearing account that is available for expenditure without further appropriation..

**Lincoln County
Conservation, Recreation
and Development Act (PL
108-424)**

Addresses a wide-range of public lands issues in Lincoln County, Nevada, designates as wilderness 768,294 acres of BLM-managed lands and releases from wilderness study area (WSA) status 251,965 acres of public land. The bill also directs the BLM to dispose of up to 90,000 acres of public land and divides the proceeds 85 percent to a federal fund and 15 percent to state and county entities, establishes utility corridors, transfers public lands for state and county parks, creates a 260-mile OHV trail and resolves other public lands issues.

**Ivanpah Valley Airport
Public Land Transfer Act
(P.L. 106-145)**

Authorizes sale at fair market value of certain lands in Clark County, Nevada to Clark County, for use as an airport. Provides that the funds be deposited in the special account for the Southern Nevada Public Lands Act, to be used for acquisition of private in-holdings in the Mojave National Preserve and protection of petroglyph resources in Clark County, Nevada.

**The Burton-Santini Act
(P.L. 96-586)**

Authorizes the Secretary to sell not more than 700 acres of public lands per calendar year in and around Las Vegas, Nevada. The proceeds are to be used to acquire environmentally sensitive lands in the Lake Tahoe Basin of California and Nevada.

**The Federal Power Act of
1920, as amended (16
U.S.C. 818)**

Allows other uses of Federal waterpower withdrawals with Federal Energy Regulatory Commission approval.

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| <i>The Act of May 24, 1928, as amended (49 U.S.C. App. 211-213)</i> | Authorizes the Secretary to lease contiguous unappropriated public lands (not to exceed 2,560 acres) for a public airport. |
| <i>The Airport and Airway Improvement Act of 1982 (49 U.S.C. 2215)</i> | Authorizes conveyance of lands to public agencies for use as airports and airways. |
| <i>The Engle Act of February 28, 1958 (43 U.S.C. 156)</i> | Provides that withdrawals for the Department of Defense for more than 5,000 acres shall be made by Congress. |
| <i>The Recreation and Public Purposes Act of 1926, as amended (43 U.S.C. 869)</i> | Authorizes the Secretary to classify public lands for lease or sale for recreation or public purposes. |
| <i>The R&PP Amendment Act of 1988</i> | Provides that suitable public lands may be made available for use as solid waste disposal sites, in a manner that will protect the U.S. against unforeseen liability. |
| <i>The Desert Land Act of 1877 (43 U.S.C. 321-323)</i> | Provides authority to reclaim arid and semi-arid public lands of the western States through individual effort and private capital. |
| <i>The Act of August 30, 1949, as amended (43 U.S.C. 687(b))</i> | Authorizes the Secretary to dispose of public lands, and certain withdrawn Federal lands in Alaska, that are classified as suitable for housing and industrial or commercial purposes. |
| <i>Federal Land Exchange Facilitation Act of 1988 (43 U.S.C. 1716)</i> | Amends FLPMA to provide for the streamlining of Federal land exchange procedures. |
| <i>The Arkansas-Idaho Land Exchange Act of 1992 (P.L. 102-584)</i> | Authorizes the Secretary to enter into land exchanges for certain purposes. |
| <i>The Utah School Lands Act (P.L. 103-93)</i> | Authorizes the Secretary to enter into land exchanges for certain purposes. |

Recreation Resources Management

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|--|---|
| <i>Old Spanish Trail Recognition Act of 2002 (P.L. 107-325)</i> | A bill to amend the National Trails System Act to designate the Old Spanish Trail as a National Historic Trail. |
| <i>The 1996 Interior and Related Agencies Appropriations Act (P.L. 104-134)</i> | Directs the Secretary of the Interior, acting through the Bureau of Land Management, to develop and implement a pilot recreation fee demonstration program to determine the feasibility of cost recovery for operation and maintenance of recreation areas and sites. |
| <i>The King Range National Conservation Area Act of 1970, as amended (P.L. 91-476) (16 U.S.C. 460y)</i> | Provides for management and development of the King Range National Conservation Area for recreational and other multiple-use purposes. It authorizes the Secretary to enter into land exchanges and to acquire lands or interests in lands within the national conservation area. |

**Alaska National Interest
Lands Conservation Act
(P.L. 96-487) (16 USC
460mm)**

Established the Steese National Conservation Area to be managed by the BLM.

**National Parks and
Recreation Act of 1978
Amendment (P.L. 101-628)**

Establishes the Yaquina Head Outstanding Natural Area in the State of Oregon in order to protect the unique scenic, scientific, educational, and recreational values of such lands. Requires the Secretary of the Interior to develop a management plan for such Area. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.

**Arizona Desert Wilderness
Act of 1990 – Title II –
Designation of the Gila
Box Riparian National
Conservation Area (P.L.
101-628) (16 USC 460ddd)**

Establishes the Gila Box Riparian National Conservation Area. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.

**The Snake River Birds of
Prey National
Conservation Area Act of
1993 (P.L. 103-64) (16 USC
460iii)**

Establishes the Snake River Birds of Prey National Conservation Area, Idaho, to provide for the conservation, protection, and enhancement of raptor populations, habitats, and associated natural resources and of the scientific, cultural, and educational resources of the public lands. Requires the Secretary of the Interior to finalize a new comprehensive management plan for the Area. Authorizes the Secretary, acting through the Bureau of Land Management, to establish a visitor's center to interpret the history and geological, ecological, natural, cultural and other resources of the Area and biology of the raptors and their relationships to humans.

**An Act to Establish the
Red Rock Canyon
National Conservation
Area in Nevada (P.L. 101-
621) as amended by 107-
282 (16 U.S.C. 460ccc)**

Provides for the conservation, protection, and enhancement of cultural and natural resources values by the BLM within the Red Rock Canyon National Conservation Area.

**An Act to Establish the El
Malpais National
Monument and the El
Malpais National
Conservation Area in New
Mexico, P.L. 100-225 (16
U.S.C. 460uu 21)**

Provides for the protection and management of natural and cultural resource values within the El Malpais National Conservation Area by the BLM.

**An Act to Provide for the
Designation and
Conservation of Certain
Lands in Arizona and
Idaho(P.L. 100-696) (16
U.S.C. 460xx)**

Establishes the San Pedro Riparian National Conservation Area in Arizona and provides for management and development for recreation and other multiple-use purposes.

**Black Canyon of the
Gunnison National Park**

Establishes the Gunnison Gorge National Conservation Area to be managed by the Secretary, acting through the Director of the

and Gunnison Gorge National Conservation Area Act of 1999 (6 USC 410fff), as amended (PL 106-76 & 108-128)

Bureau of Land Management. PL 108-128 amended the boundaries of the National Conservation Area.

Black Rock Desert/High Rock Canyon Emigrant Trails National Conservation Area Act of 2000, as amended, (P.L. 106-554 & P.L. 107-63). (16 U.S.C. 460ppp)

Establishes the Black Rock Desert/High Rock Canyon Emigrant Trails National Conservation Area in Nevada, to be managed by the Secretary, acting through the Director of the Bureau of Land Management.

Colorado Canyons National Conservation Area and Black Ridge Canyon Wilderness Act of 2000 (16 U.S.C. 460mmm, P.L. 106-353), as amended by P.L. 108-400 (43 USC 460mmm)

Establishes the McInnis Canyons National Conservation Area (formerly Colorado Canyons National Conservation Area) and Black Ridge Canyon Wilderness Area in Colorado, to be managed by the BLM.

Las Cienegas National Conservation Area Act (P.L. 106-538) (16 U.S.C. 460ooo)

Establishes the Las Cienegas National Conservation Area in Arizona, to be managed by the Secretary, acting through the Director of the Bureau of Land Management.

Santa Rosa and San Jacinto Mountains National Monument Act of 2000 (P.L. 106-351) (16 U.S.C. 431)

Establishes the Santa Rosa and San Jacinto Mountains National Monument in California, to be managed by the Secretary, acting through the Director of the Bureau of Land Management

Steens Mountain Cooperative Management and Protection Act of 2000 (P.L. 106-399) (16 U.S.C. 460nnn)

Establishes the Steens Mountain Cooperative Management and Protection Area in Oregon, to be managed by the Secretary, acting through the Director of the Bureau of Land Management

Presidential Proclamation 6920 of 1996

Established the Grand Staircase - Escalante National Monument, to be managed by the Secretary of the Interior, acting through the Director of the Bureau of Land Management.

Presidential Proclamation 7265 of 2000

Established the Grand Canyon - Parashant National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management and the National Park Service. The Bureau of Land Management shall have primary management authority for those portions of the Monument outside of the Lake Mead National Recreation Area.

Presidential Proclamation 7264 of 2000

Established the California Coastal National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.

**Presidential Proclamation
7263 of 2000**

Established the Agua Fria National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.

P.L. 107-30

Provides further protections for the watershed of the Little Sandy River as part of the Bull Run Watershed Management Unit, Oregon, and adds responsibilities for the Secretary of the Interior and the Bureau of Land Management.

**The National Trails
System Act of 1968, as
amended (16 U.S.C. 1241-
1249)**

Establishes a national trails system and requires that Federal rights in abandoned railroads be retained for trail or recreation purposes, or sold with the receipts to be deposited in the LWCF.

**The National Parks and
Recreation Act of 1978 (16
U.S.C. 1242-1243)**

Establishes a number of national historic trails which cross public lands.

P.L. 107-213

Re-designate certain lands within the Craters of the Moon National Monument, and for other purposes.

Mining Law Administration**The Omnibus Budget
Reconciliation Act of 1993
(P.L. 103-66)**

Establishes an annual \$100 per claim maintenance fee for unpatented mining claims and sites through 1998. The law allows a waiver from the fee for those claimants who hold 10 or fewer claims. It also establishes a \$25 per claim location fee for new claims, to be paid when they are recorded with BLM. The Act also broadened the BLM's authority to collect recreation use fees.

**The General Mining Law of
1872, as amended (30
U.S.C. 22, et seq.), as
amended by P.L. 108-447,
Division E, Section 120,
(30 U.S.C. 23 et seq.)**

Provides for locating and patenting mining claims where a discovery has been made for locatable minerals on public lands in specified States, mostly in the western U.S.

**The Act of March 3, 1879,
as amended, (43 U.S.C.
31(a))**

Provides for the inventory and classification of the public lands, and examination of the mineral resources and products of the national domain.

**The Mining and Minerals
Policy Act of 1970, (30
U.S.C. 21a) (30 U.S.C.
1601, et seq.)**

Sets out the policy of fostering development of economically stable mining and mineral industries, and studying methods for waste disposal and reclamation.

**The Department of the
Interior and Related
Agencies Appropriations
Act for 1989 (43 U.S.C.
1474)**

Provides that receipts for 1989 and thereafter from administrative fees (service charges) established by the Secretary for processing actions relating to the administration of the General Mining Laws shall be immediately available to BLM for mining law administration program operations.

**The 1994 Interior and
Related Agencies**

Provides that funds shall be available to BLM for mining law administration program operations, to be reduced by amounts

Appropriations Act (P.L. 103-138)

collected from annual mining claim fees.

The 1999 Interior and Related Agencies Appropriations Act (P.L. 105-277)

Reauthorizes the collection of annual mining claim maintenance fees through 2001. Extends the recreation fee demonstration program through fiscal year 2001, with collected funds remaining available through fiscal year 2004.

The 2002 Interior and Related Agencies Appropriations Act (P.L. 107-63)

Reauthorizes the collection of annual mining claim maintenance fees through 2003. Extends the recreation fee demonstration program through fiscal year 2004, with collected funds remaining available through fiscal year 2007.

Hazard Management and Resource Restoration**The Resource Conservation and Recovery Act as amended by Federal Facility Compliance Act of 1992 (42 U.S.C. 6901-6992)**

Authorizes EPA to manage, by regulation, hazardous wastes on active disposal operations. Waives sovereign immunity for Federal agencies with respect to all Federal, State, and local solid and hazardous waste laws and regulations. Makes Federal agencies subject to civil and administrative penalties for violations, and to cost assessments for the administration of the enforcement.

The Comprehensive Environmental Response, Compensation, and Liability Act of 1980 as amended by the Superfund Amendments and Reauthorization Act of 1986 (42 U.S.C. 9601-9673)

Provides for liability, risk assessment, compensation, emergency response, and cleanup (including the cleanup of inactive sites) for hazardous substances. Requires Federal agencies to report sites where hazardous wastes are or have been stored, treated, or disposed, and requires responsible parties, including Federal agencies, to clean-up releases of hazardous substances.

Community Environmental Response Facilitations Act of 1992 (42 U.S.C. 9620(h))

Amendment to the *Comprehensive Environmental Response, Compensation, and Liability Act of 1980*, as amended, which expands on the risk assessment requirements for land transfers and disposal.

The Emergency Planning and Community Right-To-Know Act of 1986 (42 U.S.C. 11001-11050)

Requires the private sector to inventory chemicals and chemical products, to report those in excess of threshold planning quantities, to inventory emergency response equipment, to provide annual reports and support to local and State emergency response organizations, and to maintain a liaison with the local and state emergency response organizations and the public.

The Pollution Prevention Act of 1990 (42 U.S.C. 13101-13109)

Requires and encourages prevention and reduction of waste streams and other pollution through minimization, process change, and recycling. Encourages and requires development of new technology and markets to meet the objectives.

Annual Maintenance**National Dam Inspection Act of 1972 (33 U.S.C. 467)**

Requires the Secretary of the Army, acting through the Chief of Engineers, to carry out a dam inspection program to protect human

life and property.

Other Authorizations

The Food Security Act of 1985 (7 U.S.C. 148f)

Provides for the transfer of funds to the Secretary of Agriculture for Mormon cricket and grasshopper control.

Indian Self Determination And Education Assistance Act (P.L. 93-638)

Provides for non-competitive contracts, grants, or cooperative agreements entered into between a tribal organization and the Federal government for the planning, conduct, and administration of programs which enhance Indian educational achievement or provide other Federal services more responsive to the needs and desires of those communities.

Oregon Land Exchange Act of 2000 (P.L. 106-257)

Authorizes exchange of specified parcels of public and national forest lands in Oregon for specified parcels of private lands.

Healthy Forests Restoration Act (P.L. 108-148) -

Authorized the BLM and the U.S. Forest Service to conduct hazardous fuel reduction projects on federal land in wildland-urban interface areas and on certain other federal lands using expedited procedures.

P.L. 109-127

Revokes a Public Land Order with respect to certain lands erroneously included in the Cibola National Wildlife Refuge, California.

Summary of Requirements (\$000)

| Comparison by Activity/ Subactivity | 2007 Enacted | | 2008 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2009 Budget Request | | Inc(+) Dec(-) from 2008 | |
|--|-----------------|----------------|-----------------|----------------|---|---------------|-----------------------------|---------------|---------------------------|----------------|-------------------------------|----------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Management Of Lands and Resources | 5,870 | 866,911 | 5,932 | 853,931 | 0 | 16,583 | -112 | -5,687 | 5,820 | 864,827 | -112 | +10,896 |
| Land Resources | 1,353 | 185,556 | 1,392 | 193,145 | 0 | 2,692 | -84 | -8,328 | 1,308 | 187,509 | -84 | -5,636 |
| Soil, Water & Air Mgt | 215 | 32,294 | 226 | 34,293 | 0 | 430 | -17 | -694 | 209 | 34,029 | -17 | -264 |
| Range Mgt | 633 | 68,263 | 662 | 73,036 | 0 | 1,257 | -20 | -3,567 | 642 | 70,726 | -20 | -2,310 |
| Forestry Mgt | 77 | 10,458 | 76 | 10,608 | 0 | 156 | -13 | -1,219 | 63 | 9,545 | -13 | -1,063 |
| Riparian Mgt | 171 | 21,573 | 178 | 22,887 | 0 | 305 | -12 | -462 | 166 | 22,730 | -12 | -157 |
| Cultural Resources Mgt | 123 | 16,614 | 119 | 16,120 | 0 | 277 | -22 | -2,879 | 97 | 13,518 | -22 | -2,602 |
| Wild Horse and Burro Mgt | 134 | 36,354 | 131 | 36,201 | 0 | 267 | 0 | 493 | 131 | 36,961 | 0 | +760 |
| Wildlife & Fisheries | 288 | 40,780 | 310 | 44,320 | 0 | 578 | -21 | -1,139 | 289 | 43,759 | -21 | -561 |
| Wildlife Mgt | 198 | 28,369 | 212 | 30,724 | 0 | 403 | -15 | 316 | 197 | 31,443 | -15 | +719 |
| Fisheries Mgt | 90 | 12,411 | 98 | 13,596 | 0 | 175 | -6 | -1,455 | 92 | 12,316 | -6 | -1,280 |
| Threatened & Endangered Species | 170 | 21,407 | 173 | 22,302 | 0 | 310 | -15 | -2,030 | 158 | 20,582 | -15 | -1,720 |
| Recreation | 539 | 63,697 | 562 | 67,909 | 0 | 1,133 | -59 | -9,921 | 503 | 59,121 | -59 | -8,788 |
| Wilderness Mgt | 132 | 16,182 | 139 | 17,366 | 0 | 265 | 0 | -1,086 | 139 | 16,545 | 0 | -821 |
| Recreation Resource Mgt | 407 | 47,515 | 423 | 50,543 | 0 | 868 | -59 | -8,835 | 364 | 42,576 | -59 | -7,967 |
| Energy & Minerals | 989 | 136,537 | 798 | 109,873 | 0 | 1,930 | 179 | 20,165 | 977 | 131,968 | +179 | +22,095 |
| Oil and Gas Mgt | 833 | 117,129 | 644 | 90,200 | 0 | 1,604 | 180 | 20,334 | 824 | 112,138 | +180 | +21,938 |
| Coal Mgt | 74 | 9,251 | 73 | 9,372 | 0 | 161 | 0 | -55 | 73 | 9,478 | 0 | +106 |

Summary of Requirements (\$000)

| Comparison by Activity/ Subactivity | 2007 Enacted | | 2008 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2009 Budget Request | | Inc(+) Dec(-) from 2008 | |
|---|-----------------|--------|-----------------|---------|---|--------|-----------------------------|---------|---------------------------|--------|-------------------------------|---------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Other Mineral Resources Mgt | 82 | 10,157 | 81 | 10,301 | 0 | 165 | -1 | -114 | 80 | 10,352 | -1 | +51 |
| APD Fees | 0 | 0 | 222 | 0 | 0 | 0 | -222 | 0 | 0 | 0 | -222 | 0 |
| O&G APD Processing Fund | 0 | 0 | 222 | 25,500 | 0 | 0 | -222 | -25,500 | 0 | 0 | -222 | -25,500 |
| Offsetting Fees | 0 | 0 | 0 | -25,500 | 0 | 0 | 0 | 25,500 | 0 | 0 | 0 | +25,500 |
| Alaska Minerals | 13 | 1,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Realty and Ownership | 664 | 82,638 | 656 | 82,250 | 0 | 1,416 | -20 | -6,360 | 636 | 77,306 | -20 | -4,944 |
| Alaska Conveyance | 266 | 35,165 | 274 | 36,346 | 0 | 567 | -9 | -3,531 | 265 | 33,382 | -9 | -2,964 |
| Cadastral Survey | 106 | 13,757 | 95 | 12,255 | 0 | 241 | -3 | -1,435 | 92 | 11,061 | -3 | -1,194 |
| Land and Realty Mgt | 292 | 33,716 | 287 | 33,649 | 0 | 608 | -8 | -1,394 | 279 | 32,863 | -8 | -786 |
| Communications Sites Mgt | 19 | 0 | 19 | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 0 | 0 |
| Fee Collection | 19 | 2,000 | 19 | 2,000 | 0 | 0 | 0 | 0 | 19 | 2,000 | 0 | 0 |
| Offsetting Fees | 0 | -2,000 | 0 | -2,000 | 0 | 0 | 0 | 0 | 0 | -2,000 | 0 | 0 |
| Resource Protection & Maintenance | 539 | 85,154 | 535 | 85,978 | 0 | 1,190 | -28 | -4,684 | 507 | 82,484 | -28 | -3,494 |
| Resource Mgt Planning | 311 | 49,153 | 297 | 47,486 | 0 | 646 | -34 | -4,740 | 263 | 43,392 | -34 | -4,094 |
| Resource Protection & Law Enforcement | 128 | 20,062 | 141 | 22,633 | 0 | 337 | 7 | -702 | 148 | 22,268 | +7 | -365 |
| Hazardous Materials Mgt | 100 | 15,939 | 97 | 15,859 | 0 | 207 | -1 | 758 | 96 | 16,824 | -1 | +965 |
| Transportation & Facilities Maintenance | 379 | 70,368 | 393 | 74,790 | 0 | 544 | -33 | -13,225 | 360 | 62,109 | -33 | -12,681 |
| Operations | 49 | 6,242 | 49 | 6,392 | 0 | 65 | -5 | -572 | 44 | 5,885 | -5 | -507 |

Summary of Requirements (\$000)

| Comparison by Activity/ Subactivity | 2007 Enacted | | 2008 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2009 Budget Request | | Inc(+) Dec(-) from 2008 | |
|--|--------------|---------|--------------|---------|-------------------------------------|--------|-----------------------|---------|---------------------|---------|-------------------------|---------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Annual Maintenance | 240 | 30,969 | 244 | 31,913 | 0 | 479 | -17 | -2,498 | 227 | 29,894 | -17 | -2,019 |
| Deferred Maintenance | 88 | 33,157 | 99 | 36,485 | 0 | 0 | -11 | -10,155 | 88 | 26,330 | -11 | -10,155 |
| Infrastructure Improvement* | 2 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Workforce & Organizational Support | 546 | 149,733 | 494 | 147,608 | 0 | 6,656 | -9 | -1,746 | 485 | 152,518 | -9 | +4,910 |
| Information Systems Operations | 64 | 18,731 | 50 | 15,047 | 0 | 157 | -2 | -305 | 48 | 14,899 | -2 | -148 |
| Administrative Support | 482 | 53,107 | 444 | 50,007 | 0 | 981 | -7 | -1,441 | 437 | 49,547 | -7 | -460 |
| Bureauwide Fixed Costs | 0 | 77,895 | 0 | 82,554 | 0 | 5,518 | 0 | 0 | 0 | 88,072 | 0 | +5,518 |
| Mining Law Administration | 280 | 0 | 291 | 0 | 0 | 0 | 0 | 0 | 291 | 0 | 0 | 0 |
| Mining Law Administration | 280 | 32,696 | 291 | 34,696 | 0 | 0 | 0 | 0 | 291 | 34,696 | 0 | 0 |
| Offsetting Fees | 0 | -32,696 | 0 | -34,696 | 0 | 0 | 0 | 0 | 0 | -34,696 | 0 | 0 |
| Land and Resources Information Systems | 57 | 17,084 | 54 | 16,447 | 0 | 134 | 0 | -134 | 54 | 16,447 | 0 | 0 |
| Grasshoppers & Mormon Crickets | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Healthy Lands Initiative | 1 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Nat'l Landscape Conservation System | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 21,825 | 200 | 21,825 | +200 | +21,825 |
| Nat'l Monuments & Nat'l Cons. Areas | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 21,825 | 200 | 21,825 | +200 | +21,825 |
| Challenge Cost Share | 33 | 9,357 | 32 | 9,309 | 0 | 0 | 0 | -110 | 32 | 9,199 | 0 | -110 |

Summary of Requirements (\$000)

| Comparison by Activity/ Subactivity | 2007 Enacted | | 2008 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2009 Budget Request | | Inc(+) Dec(-) from 2008 | |
|---|-----------------|--------|-----------------|--------|---|--------|-----------------------------|--------|---------------------------|--------|-------------------------------|--------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Challenge Cost Share | 33 | 9,357 | 32 | 9,309 | 0 | 0 | 0 | -110 | 32 | 9,199 | 0 | -110 |
| Cooperative Conservation Initiative | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reimbursables (\$ are non-add) | 249 | 0 | 249 | 0 | 0 | 0 | 0 | 0 | 249 | 0 | 0 | 0 |
| <p>The Reimbursable FTE number for 2008 in Reimbursables is 222 less than the President's Budget Appendix, and the regular appropriation total is 222 more. The regular appropriation total in 2009 is 222 higher than in the President's Budget Appendix. These differences resulted from reclarification of how the APD Processing Fund will work after the President's Budget Appendix had already been published.</p> | | | | | | | | | | | | |

Justification of Fixed Costs and Related Changes
(dollars in thousands)

| | 2008 Budget | 2008 Revised | 2009 Fixed Costs Change |
|--|----------------|-----------------|----------------------------------|
| <u>Additional Operational Costs from 2008 and 2009</u> | | | |
| <u>January Pay Raises</u> | | | |
| 1. 2008 Pay Raise, 3 Quarters in 2008 Budget | +12,801 | +12,601 | NA |
| <i>Amount of pay raise absorbed through cost savings</i> | | [2,335] | NA |
| 2. 2008 Pay Raise, 1 Quarter (3.5%) | NA | NA | +3,698 |
| <i>Amount of pay raise absorbed through cost savings</i> | | | [616] |
| 3. 2009 Pay Raise (Assumed 2.9%) | NA | NA | +8,581 |
| <i>Amount of pay raise absorbed through cost savings</i> | | | [2,145] |
| These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees. | | | |
| Line 1, 2008 Revised column is an update of 2008 Budget estimates based upon an enacted 3.5% payraise and the 1.56% across the board reduction. | | | |
| Line 2 is the amount needed in 2009 to fund the enacted 3.5% January 2008 pay raise from October through December 2008. | | | |
| Line 3 is the amount needed in 2009 to fund the estimated 2.9% January 2009 pay raise from January through September 2009. | | | |
| | 2008 Budget | 2008 Revised | 2009 Fixed Costs Change |
| <u>Other Fixed Cost Changes</u> | | | |
| Two More Pay Days | 4,312 | 4,245 | |
| <i>Amount absorbed through cost savings</i> | | [84] | |
| This adjustment reflects the increased costs resulting from the fact that there are two more pay days in 2008 than in 2007. | | | |
| One Less Pay Day in 2009 | | | -1,882 |
| This adjustment reflects the decreased costs resulting from the fact that there is one day less in 2009 than in 2008. | | | |
| Employer Share of Federal Health Benefit Plans | 924 | 910 | +668 |
| <i>Amount absorbed through cost savings</i> | | [14] | [835] |
| This adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 3.0%, the average increase for the past few years. | | | |
| Worker's Compensation Payments | 740 | 728 | +171 |
| <i>Amount absorbed through cost savings</i> | | [12] | |
| The adjustment is for actual charges through June 2006, in the costs of compensating injured employees and dependents of employees who suffered accidental deaths while on duty. Costs for 2009 will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273. | | | |
| Unemployment Compensation Payments | 946 | 931 | -84 |
| <i>Amount absorbed through cost savings</i> | | [15] | |
| The adjustment is for estimated changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499. | | | |
| Rental Payments | 1,680 | 1,646 | +4,309 |
| <i>Amount absorbed through cost savings</i> | | [26] | |

Justification of Fixed Costs and Related Changes
(dollars in thousands)

| | 2008 Budget | 2008 Revised | 2009 Fixed Costs Change |
|--|------------------------|-------------------------|--|
| <p>The adjustment is for changes in the costs payable to General Services Administration (GSA) and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to DHS. Costs of mandatory office relocations, i.e. relocations in cases where due to external events there is no alternative but to vacate the currently occupied space, are also included.</p> | | | |
| Departmental Working Capital Fund | 3,086 | 3,038 | +1,122 |
| <i>Amount absorbed through cost savings</i> | | [48] | |
| <p>The 2008 Revised amount reflects absorptions due to changes in billing amounts and the 1.56% across the board reduction. The 2009 change reflects expected changes in the charges for Departmental services and other services through the Working Capital Fund. These charges are displayed in the Budget Justification for Department Management.</p> | | | |
| Total Fixed Costs Absorbed through cost savings | | | [3,596] |
| Total Fixed Costs Funded | | | +16,583 |

Activity: Land Resources

Activity Summary (\$000)

| Subactivity | | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|-----------------------------|-----|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Soil, Water & Air Mgt | \$ | 32,294 | 34,293 | +430 | -694 | 34,029 | -264 |
| | FTE | 215 | 226 | 0 | -17 | 209 | -17 |
| Range Mgt | \$ | 68,263 | 73,036 | +1,257 | -3,567 | 70,726 | -2,310 |
| | FTE | 633 | 662 | 0 | -20 | 642 | -20 |
| Forestry Mgt | \$ | 10,458 | 10,608 | +156 | -1,219 | 9,545 | -1,063 |
| | FTE | 77 | 76 | 0 | -13 | 63 | -13 |
| Riparian Mgt | \$ | 21,573 | 22,887 | +305 | -462 | 22,730 | -157 |
| | FTE | 171 | 178 | 0 | -12 | 166 | -12 |
| Cultural Resources Mgt | \$ | 16,614 | 16,120 | +277 | -2,879 | 13,518 | -2,602 |
| | FTE | 123 | 119 | 0 | -22 | 97 | -22 |
| Wild Horse and Burro Mgt | \$ | 36,354 | 36,201 | +267 | +493 | 36,961 | +760 |
| | FTE | 134 | 131 | 0 | 0 | 131 | 0 |
| Total Activity | \$ | 185,556 | 193,145 | 2,692 | -8,328 | 187,509 | -5,636 |
| | FTE | 1,353 | 1,392 | 0 | -84 | 1,308 | -84 |
| | | | | | | | |

ACTIVITY DESCRIPTION

This activity provides for integrated management of public land renewable and cultural resources. BLM manages these resources on a landscape basis, with each program contributing to the overall health of the land. Conserving, restoring, and sustaining the health of the land is the foundation for BLM's renewable resources management and is key to the agency's long-term strategic vision. Livestock grazing, timber harvesting and other resource uses can be sustained over time only if the land is actively being managed to restore and/or sustain a healthy condition.

The programs in this activity, in concert with other programs, work together to support BLM's strategic vision and emphasis areas of Healthy Lands, National Landscape and Conservation System, and Non-energy Commodity Use by providing renewable resources, commercial and recreational uses, and aesthetic benefits through healthy forests, healthy rangeland ecosystems, functioning watersheds, and properly functioning riparian habitat. The BLM provides forage for livestock, protects cultural values, and maintains thriving wild horse and burro herds.

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Activity: Land Resources

Subactivity: Soil, Water, Air

Activity: Land Resources

Subactivity: Soil, Water Air Management

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--------------------------------------|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Soil, Water Air (\$000) | 32,294 | 34,293 | +430 | -694 | 34,029 | -264 |
| | | | | | | |
| FTE | 215 | 226 | 0 | -17 | 209 | -17 |
| Other Major Resources: | | | | | | |
| | | | | | | |
| Major Program IT Investments: | | | | | | |
| | | | | | | |

Summary of 2009 Program Changes for Soil, Water, Air Management

| Request Component | (\$000) | FTE |
|--|-------------|------------|
| Program Changes: | | |
| • Restoration of NLCS funding to 2008 Request level | -197 | |
| • Elimination of 2008 Earmark: CA Abandoned Mine Lands | -984 | |
| • Restoration of Program funding to 2008 Request level | -985 | -3 |
| • Organizational & Administrative Streamlining | -107 | -1 |
| • Travel & Relocation Expenses | -105 | |
| • Performance Contracting savings | -64 | |
| • Nat'l Monument & Nat'l Conservation Area funding (new subactivity created) | -1,252 | -14 |
| • Healthy Lands Initiative funding to benefitting subactivity | +3,000 | +1 |
| TOTAL, Program Changes | -694 | -17 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Soil, Water and Air Program is \$34,029,000 and 209 FTE, a program change of -\$694,000 and -17 FTE from the 2008 level offset by a \$430,000 increase in fixed costs.

Reduction of Unrequested NLCS Increase (-\$197,000) - In 2008, the Congress provided an additional \$197,000 in the Soil, Water, and Air program, for Soil, Water, and Air projects in the National Landscape Conservation System. This budget proposes reducing the Soil, Water, and Air subactivity by \$197,000. For more information about the new National Monuments and National Conservation Areas subactivity, see "2009 Program Performance" below and section III.

California Abandoned Mines Earmark (-\$984,000) – In 2008 the Soil, Water and Air Program received additional funds for remediation of several abandoned mine lands in California. The funds have been sufficient to jump-start the targeted projects and will no longer be needed in 2009. Cancellation of the earmark also allows BLM to fund higher priority projects.

Reduction of Unrequested 2008 Increase in Base Funding (-\$1,182,000) - In 2008, Congress provided additional funding in the Soil, Water, and Air program including for NLCS activities. The BLM proposes a reduction of this amount to address higher priorities. The BLM will continue to maintain core functions in the Soil, Water, and Air program by focusing on highest priority watershed projects and improving program efficiencies where possible.

National Monument and National Conservation Area funds (new subactivity created) (-\$1,252,000) - The BLM is proposing a new subactivity to fund base operations at National Monuments and National Conservation Areas. As a result, \$1,252,000 is shifted from the Soil, Water, and Air program subactivity in MLR to the new subactivity. The funding shifted from the Soil, Water, and Air subactivity is funding currently spent in the National Monuments and National Conservation Areas to meet the goals of the Soil, Water, and Air program. The funding will continue to be spent on Soil, Water, and Air priorities but will be managed through the National Monuments and National Conservation Areas subactivity. Performance in the Soil, Water, and Air subactivity will decrease due to the funding shift; however, this performance will be shifted to the National Monuments and National Conservation Areas subactivity and is shown in the performance goals for that subactivity. For more information about the new National Monuments and National Conservation Areas subactivity and specific shifts in performance, see “2009 Program Performance” below and section III.

Healthy Lands Initiative program (+\$3,000,000) - The BLM proposes an increase of \$3,000,000 for the Healthy Lands Initiative funding that is contained in the Soil, Water and Air subactivity. In 2008, BLM is eliminating the single subactivity for the Healthy Lands Initiative and distributing the funding among seven subactivities. For 2009, BLM proposes a total of \$3,000,000 in the Soil, Water and Air subactivity, an increase of \$3,000,000. The total funding request for the Healthy Lands Initiative is \$14,922,000. The distribution of funding among subactivities, and the work to be performed, is described in the Healthy Lands Initiative chapter in the Crosscutting Activities section of the Justifications. Specific work to be performed in the Soil, Water and Air Program is also described in “2009 Program Performance” below.

| Program Performance Change | | | | | | | | |
|---|--|-------------|-------------|-------------|---|-------------------------|---------------------------------|--------------------------------------|
| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Base Budget (2008 Planned + Fixed Costs) | 2009 President's Budget | Program Change Accruing in 2009 | Program Change Accruing in Out-years |
| | | | | | A | B=A+C | C | D |
| Inventory Water Resources (number of stations monitored) | 6,459 | 7,165 | 9,049 | 7,500 | 7,500 | 7,984 | +484 | 0 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$5,512 | \$3,536 | \$2,747 | \$2,276 | \$2,276 | \$2,423 | -146 | 0 |
| <i>Actual/Projected Cost</i> | \$853.49 | \$493.64 | \$303.59 | \$303.59 | \$303.59 | \$303.59 | \$303.59 | 0 |
| <i>Comments</i> | These values reflect the funds added to the program in 2009 for the Healthy Lands. The 5% increase in water resources inventory is due to the additional work in the Healthy Land Initiative. | | | | | | | |
| Complete watershed assessments (acres). | 5,027,436 | 3,223,553 | 6,292,032 | 3,000,000 | 3,000,000 | 2,931,515 | -35,000 | 0 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$4,574 | \$4,061 | \$3,649 | \$1,740 | \$1,740 | \$1,700 | \$20 | 0 |
| <i>Actual/Projected Cost Per XX</i> | \$0.91 | \$1.26 | \$0.58 | \$0.58 | \$0.58 | \$0.58 | \$0.58 | 0 |
| <i>Comments</i> | These values reflect the funds added to the program in 2009 for the Healthy Lands Initiative. The decreases in planned accomplishments between 2008 and 2009 in watershed assessment, monitoring air resources and climate conditions, and monitoring water resources all result from the reduction of funds from 2008 to 2009. The 5% increase in water resources inventory is due to the additional work in the Healthy Land Initiative. | | | | | | | |
| Monitor air resources/climatic conditions (number of projects). | 344 | 325 | 238 | 200 | 200 | 190 | -10 | 0 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$238 | \$1,691 | \$627 | \$527 | \$527 | \$500 | -\$26 | 0 |
| <i>Actual/Projected Cost Per XX</i> | \$4,042.09 | \$5,203.85 | \$2,635.02 | \$2,635.02 | \$2,635.02 | \$2,635.02 | \$2,635.02 | 0 |
| <i>Comments</i> | These values reflect the funds added to the program in 2009 for the Healthy Lands Initiative. The decreases in planned accomplishments between 2008 and 2009 in watershed assessment, monitoring air resources and climate conditions, and monitoring water resources result from the decrease of funds from 2008 to 2009. The 5% increase in water resources inventory is due to the additional work in the Healthy Land Initiative. | | | | | | | |
| Monitor water resources (number). | 9,065 | 6,948 | 5,188 | 5,000 | 5,000 | 4,910 | -90 | 4,910 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$3,968,294 | \$2,571,176 | \$3,373,392 | \$3,251,150 | \$3,251,150 | \$3,192,629 | -\$58,520 | 0 |
| <i>Actual/Projected Cost Per XX</i> | \$437.76 | \$370.06 | \$650.23 | \$650.23 | \$650.23 | \$650.23 | \$650.23 | 0 |
| <i>Comments</i> | These values reflect the funds added to the program in 2009 for the Healthy Lands Initiative. The decreases in planned accomplishments between 2008 and 2009 in watershed assessment, monitoring air resources and climate conditions, and monitoring water resources result from the decrease in funds from 2008 to 2009. The 5% increase in water resources inventory is due to the additional work in the Healthy Land Initiative. | | | | | | | |
| <p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.</p> <p>Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent out-year.</p> | | | | | | | | |

PROGRAM OVERVIEW

The Soil, Water and Air Management Subactivity is a consolidation of five separate programs divided into two sections: the Soil, Water, Air, and Salinity Management Programs, and the Abandoned Mine Lands (AML) Cleanup Program. The AML program is funded at \$8.3 million in 2009 from the Soil, Water and Air total program funding of \$34,029,000.

Soil, Water and Air

Program Components — The Soil, Water and Air Program provides oversight to the:

- Soil survey and interpretation, ecological site determination, soil erosion control, and sustaining soil productivity
- Acquisition of water rights and inventory of water resources to assure availability of water to meet BLM management objectives
- Monitoring and improvement of water quality, and implementation of appropriate best management practices
- Colorado River Basin salinity control activities
- Air resource management including air quality, visibility, noise, climate, and climate change issues.

Use of Cost and Performance in the Soil, Water and Air Program

The primary use of cost and performance information in the Soil, Water and Air subactivity is planning accomplishment targets. When the preliminary target allocations have been sent to the States, each program lead reaches agreement with his or her State counterparts on targets for the program element accomplishments. High unit costs are identified and analyzed. In nearly all cases in 2007, high unit costs were related to the circumstances of the work. For example, high unit costs in Arizona for water rights actions result from the high costs of litigation associated with actions in the Gila River and Little Colorado River adjudications. High costs for water resources inventory in Alaska results from the need to fly to many remote sites to measure stream discharge or other parameters.

Deviations of unit costs from the national averages are rarely the result of unusually efficient or inefficient work processes. The best example of a process problem revealed by unit cost analysis is watershed assessment. The Soil, Water and Air Program have encouraged States to perform more thorough analyses and assess whole watersheds. In some cases this has occurred. However, the assessment is still applied differently throughout BLM as seen in the wide range of unit costs: \$23 per acre in Utah and \$0.32 per acre in Wyoming. Utah performed a complete assessment of one watershed including a hydrologic analysis. Wyoming assessed nearly ½ million acres using only the indicators designed for upland health determinations, part of grazing allotment evaluations.

The application of unit costs to performance evaluations must be done with a thorough examination of the work process being applied. Definitions of program elements cover too wide a range of activities to allow an easy comparison of unit costs from one office to another. Although unit costs can establish trends within an office over time, assessment of circumstances is still necessary.

Long-Term Vision — Significant components of the long-term vision of the Soil, Water and Air Program are:

- Proper functioning riparian areas and watersheds in which streams meet state water quality standards;
- Air quality non-attainment areas in which emissions of criteria pollutants from BLM-permitted activities are in compliance with the State Implementation Plan;

- All National Landscape Conservation System landscapes are in proper functioning ecological and hydrological condition;
- All public land use authorizations include terms and conditions and mitigating measures that protect soil, water and air resources;
- BLM and its partners manage consistent, functional, and accessible soil, water and air data systems, in which information is efficiently shared and used. Land use plans and other decisions incorporate appropriate levels of air quality, water quality, climate, climate change, and water availability impact analysis.

Critical Factors — Critical factors affecting Soil, Water and Air Program performance include:

- Climate change and its potential to affect specific long-term vegetation, water quality, quantity and distribution, air quality, fire, soil, wildlife, social and economic management goals;
- The pace of litigation affecting state water right adjudications and water rights associated with grazing activities in some states
- Impacts of wildland fire across landscapes and the effectiveness of emergency stabilization and restoration on landscape health and changing fire regimes.

Means and Strategies — The Soil, Water and Air Management Program's means and strategies to achieve performance goals are:

- Participate in development, implementation and monitoring of best management practices that support state water and air quality standards under the Clean Water and Clean Air Acts, the Colorado River Salinity Act, and the Endangered Species Act, as related to aquatic habitat conditions;
- Provide soil, water and air technical expertise to all BLM multiple use programs, including modeling, interpretation, monitoring and evaluation of environmental effects of management actions and decisions.
- Obtain soil survey and ecological site descriptions for public land, the basic resource information needed to manage use and sustain yield;
- Provide leadership in land health assessments, the primary means of determining the effectiveness of past and current management practices;

Other Funding Sources— The activities of the Soil, Water and Air Program are funded by two primary sources other than appropriated funds:

1. Grants. The program has received National Fish and Wildlife Foundation grants, and, more commonly, section 319 (h) Watershed Improvement Grants, such as the 2009 grant received by the Albuquerque Field Office from the New Mexico Environment Department to continue a bank erosion control project on the Rio Puerco River.

2. Contributions in Kind. Contributions of labor, vehicle use, meeting space, etc are common in partnerships such as the Upper San Pedro Partnership in southeast Arizona, and the Rio Puerco Partnership in central New Mexico.

Soil, Water and Air and AML projects and activities also depend on integration of funding with other BLM programs.

Strategic Plan -The Soil, Water and Air Program supports all the resource protection outcomes and performance measures in the Department of the Interior (DOI) Strategic Plan. Only two

performance measure, however, are the specific responsibility of the Soil, Water and Air Program: achieving EPA-approved state water quality standards in DOI-managed streams and DOI-managed lakes and ponds. The BLM Operations Plan also includes those two performance measures. DOI and BLM soil, water and air management objectives are intended to support the primary resource management objectives in resource protection and use, recreation, and sustaining communities at all levels of the BLM.

Program goals are grouped into two major outcome categories: 1) Improve land health and water and air quality associated with achievement of all performance measures requiring soil, water and air work, and 2) maintain or improve the capabilities of the Soil, Water and Air Program.

- 1) Achieve Soil, Water and Air-dependent Performance Measures
 - Meet State water quality standards in streams, lakes and ponds on land managed by BLM.
 - Assure the availability of a sufficient amount of water to meet BLM management objectives.
 - Achieve desired condition of stream/shoreline, uplands and riparian areas.
 - Achieve other performance measures requiring soil, water and air work.
 - Meet the objectives of the Healthy Lands Initiative that require soil, water and air work.
 - Monitor air quality where BLM management activities may affect air resources and assure control of air quality impacts.
 - Acquire and assess climate data for appropriate resource management responses.
 - Complete the soil survey of BLM lands to provide base condition data for management activities.
 - Meet Colorado River Basin salt loading reduction and overall salinity control objectives of salinity control project work.

2. Maintain or Improve the Capabilities of the Soil, Water, and Air Program
 - Assure that sufficient skills are available to field offices to achieve work outlined in #1 above.
 - Assure availability of software, databases, and data sources needed to achieve the work in #1.
 - Assure data needs are met for #1 that rely upon acquisition of data by other agencies.
 - Assure that budget resources are distributed to meet the objectives in #1.
 - Assure that policy and guidance is provided to assist States in meeting the work objectives in #1.

Abandoned Mine Lands

Program Components - The AML program's overall objective is to improve water quality and remediate other environmental impacts and physical safety hazards from abandoned hardrock mine sites. Historic hardrock mines produced precious metals, base metals, and other important mineral commodities (gold, silver, copper, lead, zinc, mercury, etc.). These mines were shut down, became inactive, or were abandoned according to the conditions and practices affecting mineral economics of the time period. Many abandoned mines are causing environmental

degradation, primarily through water pollution. Typical kinds of environmental problems stemming from AML sites include:

- Contaminated/acidic surface and ground water;
- Stockpiled waste rock and mill tailing piles;
- Contaminated soils and groundwater; and
- Leaking chemical containers.

Many affected watersheds are in arid climates in the West, where water is scarce, and the need to improve water quality for human and aquatic resource use is critical.

Long-Term Vision - Recognizing that only a portion of AML sites are posing significant environmental impacts or safety hazards, the BLM is seeking to develop a long-range working inventory of priority sites that can form the basis of realistic goals and strategies. The BLM State Offices have developed multi-year work plans. These plans are developed and shared with the BLM's Federal and State partners to identify priority watersheds and high impact areas where field work will be conducted. Initial plans cover years 2007 – 2013. Plans will be reviewed and adjustments updated annually, and program performance will be integrated into the planning process.

Critical Factors - Most AML restoration projects are highly complex, and involve considerable environmental analysis and engineering study to assess site conditions and develop appropriate remedies. Typically, some of the appropriated funds for a given year cover such costs for new projects. Remaining funds are applied toward actual on-the-ground remediation activities normally carried out by contractors.

Performance Measures - Program performance can be impacted by unforeseen complexities in ground and water conditions, the need for additional engineering studies, and changes in site conditions due to excessive precipitation or erosion. Performance can also be impacted by the need to spend resources for increased monitoring and maintenance of restored sites. For example, even passive water treatment systems require periodic maintenance and adjustments.

Means and Strategies – The AML program uses various means and strategies to achieve performance goals. Key actions to date include:

- Establishing program objectives and policies;
- Conducting targeted inventory and field validations;
- Developing an inventory database and program management system;
- Applying risk-based criteria and a project peer review to ensure projects are eligible and successes attainable; and
- Establishing partnerships with other government and non-government agencies and organizations.

In order for an environmental hazard/water quality reclamation project to be funded, the project must be screened using the BLM AML National Level Evaluation Criteria. State governments prioritize their watersheds. Then, land owners and land management agencies that have an interest in the watershed coordinate efforts and leverage funds to address the respective AML sites. Additionally, there is the potential for cost avoidance or cost recovery by having potentially responsible parties (PRP) contribute to the remediation efforts. Physical safety hazards are prioritized when a death or injury has occurred or the site is situated on or in

immediate proximity to developed recreation sites and areas with high visitor use. Cost efficiencies and innovations also help prioritize the project.



The BLM and the United States Forest Service carried out commemorative activities in Silverton, Colorado, to recognize 10 years of progress in cleaning up abandoned mines on Federal lands. The agencies issued a joint progress report highlighting their efforts (available at www.blm.gov/aml). Officials joined representatives of community groups, local and state governments, and other Federal agencies to mark the 10th anniversary of pilot projects launched in the Upper Animas River watershed in Colorado, the Boulder River watershed in Montana, and in Cottonwood Wash, Utah. Activities included a review of accomplishments, tours of cleanup sites, and a look at technical advances for future efforts. Over 100 people participated in the event.

Over 100 people participated during the two day event, with the first day comprising educational presentations followed by a field trip the second day.

Other Funding Resources - The BLM's response to AML impacts is based on a risk-based, watershed approach in partnership with over 100 Federal, state, tribal, and non-government organizations. State governments set watershed priorities. The BLM, and other partners, collaborate and leverage funds to address respective sites and impacts.

The BLM's program does not duplicate the efforts of the coal AML program of the Office of Surface Mining. The BLM's program is not funded by the AML trust fund established by the Surface Mining Control and Reclamation Act.

Strategic Plan- The Soil Water and Air and the AML programs support the Department's Strategic Plan goals of improving and maintaining health of watersheds and landscapes, sustaining biological communities, planning actions to use energy and non-energy minerals, forage resources, forest and woodland products, and improving information management. In March 2006, the Cooperative Conservation Based Strategic Plan for the AML Program was published. The BLM AML state programs have been working on projects.

2009 PROGRAM PERFORMANCE

2007 Accomplishments -

Soil, Water and Air

- Over one million acres of soil survey were completed. This work is part of the National Cooperative Soil Survey. Most of the acres surveyed were in Wyoming, Utah, Oregon, and California.
- In 2007, the Soil, Water, and Air program participated in completing the National Hydrographic Dataset in all states except Alaska and Nevada. Those two states will be completed in FY 2008. The National Hydrographic Dataset is a series of State maps of all water channels. This data set is already being used to locate and store data for water quality of impaired streams on public land. It has potential as an efficient spatial database for riparian condition data, and a variety of other data associated with stream channels and watersheds.

- Over 9,000 water rights actions were completed in accordance with state law, to assure the availability of water for permittees, lessees, and other users of public land. Most actions were in Idaho due to accelerating work in the Snake River Basin Adjudication
- Air quality and climate data was collected at 238 sites on public land serving a wide variety of purposes and programs, including key planning data for range and fuels management, and monitoring of measures intended to mitigate the impacts of energy development.
- The Air Resource Management Program manual, containing policy, program structure, and guidance was completed

Abandoned Mine Lands

- Alaska adhered to its business plan and accomplished its short-term vision for the program. They are now in a transitional phase, assessing the future development of the program. For example, National Land Conservation System areas have been impacted by mining activities and recreational activities. Additionally, the accelerated conveyance program involving Native Corporations led to increased environmental liability considerations moving AML related issues to the forefront, and new sites have been identified.
- Arizona implemented the zone-management concept to facilitate a higher level of accountability statewide. Colorado supported cleanup at the watershed level, watershed groups, and partnering. Idaho developed an in-house mine closure team out of the Idaho Falls District Office and is expanding the use of this team to other parts of the state, resulting in cost efficiency. Montana continued to make AMLs a priority workload and management supported reclamation by back filling some essential positions.
- Nevada sought partnerships with industry, state agencies, other feds, etc., and applied creative solutions, such as doing line items in-house to bring bids down to the level of available funding. Oregon continued to monitor remediated sites (i.e. Formosa), repair remediated sites subsequently damaged by unforeseen events (i.e. Cleveland Mine), opportunistically identify other sites (i.e. Josephine Mine), and timely submit projects through the Budget Planning System process.

2008 Planned Program Performance***Soil, Water and Air***

1. By the end of 2008, over 91 percent of streams, rivers, lakes and ponds on BLM-managed land will be meeting EPA-approved state water quality standards. The increment of water quality improvement in 2008 may be small, although water quality accomplishments on public land, including an increase area of desired plant community and vegetative cover to improve watershed condition, will occur. Several years may pass before these improvements are seen as reductions of pollutants in streams.
- A new long-term performance goal (Bureau Goal 1.1.18) was established in 2007: Assure continued availability of a sufficient supply of water on BLM-managed land to meet all BLM management objectives. A baseline value of 24,133 actions taken to assure that water availability was established in 2007. Approximately the same level of accomplishment is expected in 2008

- Soil survey data and related ecological site identification is baseline information typically used in livestock grazing management, mineral development, fire and fuels management planning, and many other activities. The number of acres of soil survey has increased substantially since 2004. Due to accelerated survey work where demand for land health assessments is high (e.g. OR, WY, and UT), approximately 1,000,000 acres are planned for survey in 2008.
- Guidance for air resource planning and modeling applications will be completed in 2008.
- Colorado River salinity control performance goal is to reduce transport of salt from BLM-managed lands into the Colorado River system by 1,000 to 5,000 tons of salt annually from new salt retention projects. Accomplishments are tracked by the Colorado River Basin Salinity Forum, but not directly in BLM performance or workload measures.
 - 2006--- 9,100 tons of salt retained (cumulative)
 - 2007--- 40,600 tons of salt retained (cumulative)
 - 2008--- 43,000 tons of salt retained (cumulative)

Amounts of salt retained each year are difficult to predict because new projects come on line with varying capacities to reduce salinity, and the capacity of projects implemented earlier may change over time. Estimates of salt retention are usually cumulative, because most projects from prior years continue to function to reduce transport of salts.

One of the most encouraging indicators of progress in the BLM salinity program is the preliminary result of Southwest regional monitoring, which employs a new model, SPARROW, developed by USGS with BLM salinity program funding. Evidence of a significant decline in total dissolved solid concentration was found in many Colorado River tributaries in the region. Although the sources of variance for reduced concentrations are not certain, activities like the Utah Sheep Creek and Buckskin projects described below that improve ground cover, increase infiltration and reduce saline runoff are probable incremental contributors to the cumulative effect. Additional results are expected in 2008.

- The Sheep Creek Restoration Project and the Buckskin Restoration Project are two examples of on-the-ground erosion control and watershed improvement accomplishments on saline soils in Utah. The Sheep Creek Project has repaired sediment control structures, treated noxious weeds, and seeded with native vegetation to stabilize soils and reduce erosion and salt loading. Weeds will continue to be treated in the project area and also along nearby travel corridors where weeds are spread. The Buckskin Project on the Kaibab Plateau in the Grand Staircase-Escalante National Monument is also a weed treatment and re-vegetation project. Juniper thinning is a major component of the work.

Abandoned Mine Lands

Every AML project planned for 2008 focuses on physical safety and/or environmental hazards. In 2008, the BLM plans to improve water quality on 2,631 acres by funding approximately 65 ongoing projects in 12 states. 2008 AML projects scheduled for funding are listed below. Each year projects are submitted to the program office and selected by a committee. The projects are selected using established criteria and priorities of the program. The following projects were selected in 2008:

2008 AML Projects

| State | Project |
|------------|--|
| Alaska | Maclaren Glacier Monitoring; Harrison Creek Restoration; Yukon River Inter Tribal Watershed Council Agreement Inventory; Hiyu Minesite Passive Reactive Barrier System; Interagency Birch Creek Assessment |
| Arizona | Brunckow Mine Assessment; Moon Mountain Mill Ore Piles and Physical Safety Hazards Removal |
| California | Pond Mine Mercury Removal; Poore Mine Mercury Removal; Rathburn-Petry Mercury Removal; Oat Hill Extension Mine Mercury Tailings Removal; Poison Lake Assessment and PRP Search; Ruth Mine Assessment and PRP Search; Humbug Creek Delta Mercury Removal; Clear Creek TMDL Sampling; Longfellow Inventory and Assessment; Boston Tunnel Mercury Removal; Riconada Mine Mercury Removal; Deer Creek Mercury Removal; Bodie Assessment |
| Colorado | Lark, John and Joe Treatment Construction; Dinero Tunnel Underground Hydrological Source Control; Ute-Ulay Mine/Mill Removal; Eveline Acid Neutralization and Metals Removal; Kerber Creek Tailings Removal; Tiger Tunnel Reclamation; Mogul Dump and Adit Removal; Gladstone Acid Mine Drainage Treatment; Bats and Mines Inventory; Animas Operation and Maintenance; Milsap Gulch Tailings Stabilization; Dinero Dumps Underground Hydrological Source Control; Querida Tailings Stabilization; Eureka Channel Restoration and Tailings Removal; North California Mountain Draining Adit Reclamation. |
| Idaho | Bayhorse Mine Restoration; South Fork Couer D'Alene (CDA) Inventory and Monitoring; Buckhorn Mill Tailings Rehabilitation; Sonneman Mine Tailings Stabilization; Idaho Falls Do Invest Inventory; Twin Peaks Monitoring; CDA Idora Mine Shaft and Adit Closures; Salmon River Basin Assessment; CDA Rock Dumps Maintenance and Monitoring; CDA Mine Water System Monitoring; IMA Mine Monitoring; Grouse Creek Stabilization; Champagne Creek Water Quality Treatment; Leadville Mine Monitoring |
| Montana | Zortman Mine Water Management; Reclamation Operations and Maintenance; Great Divide Sand Tailings Removal and Placement; Indian Creek Reclamation; South Tobacco Roots Weed Management; Hard Cash EE/CA and PRP Search; Rochester/Nez Perce Tailings Removal; Spruce Gulch Vegetation and Bat Monitoring; Iron Mask EE/CA |
| Nevada | Rip Van Winkle Tailings Clean Up; Ward Environmental and Physical Safety Hazards Removal |
| Oregon | Poorman/Balm Creek Waste and Tailings Removal; Formosa Project Administration and Monitoring; Umpqua Mercury Removal Assessment; Pueblo Group Physical Safety Investigation |
| Utah | La Sal Creek Waste Rock and Radiation Clean Up |
| Wyoming | Copper Mountain Reclamation |

In addition to conducting environmental and/or physical safety hazard projects in 2008, the AML program participants are involved in maintaining the AML Program Strategic Plan; implementing the AML Manual and Handbook; maintaining the AML webpage; developing partnerships with states and tribes to mitigate physical safety hazards; and designing web based e-Learning with a curriculum founded on the AML Handbook.

2009 Program Performance

Soil, Water and Air

2. Improving water quality and meeting State water quality standards will remain an important goal of the Soil, Water and Air Program in 2009. The anticipated, 2009 incremental increases of water quality in miles and acres of water bodies meeting state standards will be small due to several factors:
 - 1) Most of the sources of pollution from BLM-managed land are non-point source pollution. Measurable improvement in the water quality in response to implementation of best management practices is usually slow.
 - 2) The state-administered process for correcting water quality problems in a watershed is a lengthy one that usually includes partnerships. The BLM always plays a major role in these important partnerships, when the watershed contains public land.
 - 3) Improved methods of measuring the total number of miles and acres of water bodies on public land may affect the percentages of water bodies meeting state water quality standards.
- The BLM has a new performance goal (Bureau Goal 1.1.18) to assure availability of a sufficient supply of water on BLM-managed land to meet all BLM management objectives. The Soil, Water and Air program will make progress toward that goal in 2009 by meeting the annual accomplishment target. The BLM will participate in five state stream adjudications to support beneficial water uses on public land. Maintaining water in streams for recreation, and fish and wildlife habitat, and supplying water for range improvements are among the important uses. Approximately the same level of accomplishment achieved in 2008 is expected in 2009.
- Soil survey and related ecological site descriptions will be completed on approximately 1,000,000 acres in 2009. Soil survey provides base resource information for a wide variety of activities. Understanding and monitoring the condition of public land depends on identifying ecological sites, which in turn requires soil survey data. Nearly all planning from the land use plan to the project plan requires information on the capabilities and limitations of the soil.
- Colorado River salinity control work will continue in 2009. The annual performance goal is to reduce transport of salt from BLM-managed lands into the Colorado River system by 1,000 to 5,000 tons of salt. In 2009 an estimated 46,000 tons of salt will be retained due to new projects and continued effectiveness of past projects on BLM-managed land.
- In 2009 the Soil, Water, and Air Program anticipates active engagement in at least five of the six priority 2009 BLM emphasis areas. Focusing resources on these themes should provide the Soil, Water and Air Management and other subactivities with opportunities for increased efficiency. For example, coordinating Statewide and national priority work in the Healthy Lands Initiative will allow states to leverage their management expertise on key projects.
 - Healthy Lands Initiative (HLI) - Soil survey and analysis, though not directly funded by Healthy Lands Initiative, will be used in establishing land potential and condition thresholds, and will serve in identifying high priority targets for the initiative. Over

700,000 acres of soil survey in 2009 will be in Healthy Land Initiative emphasis areas, providing base data for project work. Water quality improvement can provide local and regional measures of success in project areas.

\$3,000,000 for HLI project funding is the requested addition to the Soil, Water and Air Program in the 2009. These funds would yield the following additional accomplishments:

- 69,322 acres of shrub and grass vegetation treatments
- 8 shrub, grass, forest projects will be constructed
- 10 shrub, grass, and forest projects will be maintained
- 21,600 acres of weed treatments
- 41,000 acres of shrub and grass vegetation treatments monitored
- 18 lake and stream projects constructed
- 15 miles of monitoring condition of stream and riparian habitat
- 1,300 acres of woodland will be restored
- 30,200 weed treatments will be evaluated

➤ NLCS-National Monument and National Conservation Areas.

\$1,252,000 in annual funds for management of the NLCS previously contributed by the Soil, Water and Air subactivity will be shifted from the Soil, Water and Air subactivity to the NLCS-National Monument and National Conservation Areas subactivity in 2009. This transfer will result in reductions in accomplishments in many types of Soil, Water and Air work and equivalent increases in the NLCS-National Monument and National Conservation Areas subactivity accomplishments. The most significant in Soil, Water and Air reductions in 2009 will occur in the following work:

- 1,238 water resource sites inventoried of water resources
- 500 acres of grass/shrub/PJ vegetation inventoried
- 33,500 acres of watershed assessment)
- 5,020 acres of invasive/noxious weeds inventoried
- 24 miles of streams and riparian area inventoried
- 9 interdisciplinary plans completed
- 9 water rights filings and other related actions would be taken
- 400 acres of shrub/grass vegetation treatments
- 5 shrub/grass/forest projects constructed
- 625 acres of weeds treated
- 20 air and climate sites monitored
- 86 miles of stream and riparian habitat monitored
- 120 water resources sites monitored
- 1,210 acres of shrub and grass vegetation treatments monitored

➤ Community Growth. Growth of western communities and the management of adjacent public land resources are inextricably connected. Demand for water, suitability of soils for development, impacts on water quality, fire and vegetation management, and air quality are all in play along the wildland-urban interface and require contribution of the Soil, Water and Air program. This program will be a

valuable tool in addressing the impacts of community growth in 2009 and into the future.

- Energy and Non-Energy Development Resource development for energy and non-energy commodities inevitably impacts land, water and air. In planning for wise use of resources on public land the Soil, Water and Air program will provide information to minimize the impacts. For those that do occur, mitigation of impacts on soil, water and air resources through implementation and effectiveness monitoring of best management practices will support nearly all resources.

Abandoned Mine Lands

Every AML project planned for 2009 will focus on physical safety, and/or environmental hazards. In 2009, the BLM plans to improve water quality on 2,931 acres by funding approximately 60 ongoing projects in 12 states. These projects are selected annually by a committee that uses AML priorities and established criteria to determine the projects for the year. Additionally, the AML Program plans to accomplish the following OIG recommendations:

- Improve the quality and quantity of location data of AMLs posing immediate dangers.
- Deliver web based e-Learning with a curriculum founded on the AML Handbook.
- Implement the Arizona zone-management model for better accountability in other states.
- Place appropriate focus on the Saginaw, Kelly/Rand, Caselton, and Virginia City properties.
- Study and propose alternatives to land withdrawal rules and processes that appear to allow reclaimed lands to be re-staked.
- Collaborate with the Mining Law Administration Program to adequately enforce mining laws in order to prevent AMLs.

| SOIL, AIR AND WATER MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|--|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Percent of DOI stream/shoreline miles that have achieved desired conditions where condition is known and as specified in management plans. (SP/PART) | 91% 126,821/ 140,096 | 90% 128,329/ 143,209 | 90% 128,829/ 143,290 | 90% 129,329/ 143,290 | 90% 128,310/ 143,290 | 90% 128,810/ 143,290 | 90% 129,310/ 143,290 | +0% | 91% 130,897/ 143,290 |
| Total Actual/Projected Cost (\$000) | \$15,104 | \$16,781 | \$14,918 | 0 | \$13,757 | \$17,879 | \$17,315 | -\$564 | \$17,315 |
| Actual/Projected Cost per Mile (in dollars) | \$119 | \$131 | \$116 | \$0 | \$107 | \$139 | \$134 | +\$1 | \$132 |
| Comments: | The denominator change in 2005 is based on BLM perfecting the inventory process which resulted in a more precise inventory of stream/shoreline miles. BLM-Minimum desired condition is achieving proper functioning condition (PFC) and functioning at risk with an upward trend. | | | | | | | | |
| Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans. (SP/PART) | 45% 115,991,274/ 258M | 48% 123,949,644/ 258M | 48% 123,952,644/ 258M | 51% 131,756,644/ 258M | 52% 135,410,846/ 258M | 56% 143,414,846/ 258M | 59% 151,418,846/ 258M | +3% | 68% 175,430,846/ 258M |
| Total Actual/Projected Cost (\$000) | \$44,914 | \$41,193 | \$46,987 | \$0 | \$56,330 | \$57,253 | \$64,302 | +\$7,049 | \$64,302 |
| Actual/Projected Cost per Acre (in dollars) | \$0.39 | \$0.33 | \$0.38 | \$0 | \$0.42 | \$0.40 | \$0.43 | +\$0.03 | \$0.37 |
| Comments: | Two performance measures (wetlands and uplands) were combined to make one measure which counts total acres. As a result of the 2006 program assessment, BLM Forest Lands are now included and the denominator has been stabilized to show more consistent trend data. The new formula is shown beginning in 2004. Land Health Assessments being conducted through 2012 will add approximately 8 million acres each year to desired condition. This measure includes an increase for the Healthy Lands Initiative of \$2,897,492 in 2007 which will result in 72,079 acres treated, \$922,964 in 2008 which will result in 55,114 acres treated, and \$7,048,935 in 2009, which will result in 229,417 acres treated. Acres treated do not all reach desired condition in the first year. Treated acres here are shown as achieving desired condition 25% in the first year and 25% each of the next three years. BLM-Minimum desired condition for wetlands is achieving proper functioning condition (PFC) and functioning at risk with an upward trend. Desired condition for uplands is achieving Land Health Standards developed by the BLM State offices and approved by the Secretary in accordance with Title 43 CFR 4180.2. | | | | | | | | |

| SOIL, AIR AND WATER MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|--|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|----------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Percent of surface waters acres managed by DOI that meet State EPA Approved Water Quality Standards. (SP) | Establish Baseline | 87% 282,167/ 324,628 | 87% 282,966/ 324,628 | 87% 283,616/ 324,628 | 87% 283,616/ 324,628 | 87% 283,616/ 324,628 | 87% 283,616/ 324,628 | +0% | 88% 286,216/ 324,628 |
| Comments: | Support Measure - No cost will be shown. The BLM uses State EPA reports to provide results for this measure. | | | | | | | | |
| Percent of surface waters (stream miles) managed by DOI that meet State (EPA Approved) Water Quality Standards. (SP) | 89% 128,765/ 144,138 | 91% 123,667/ 136,327 | 91% 123,988/ 136,327 | 91% 124,188/ 136,327 | 91% 124,188/ 136,327 | 91% 124,188/ 136,327 | 91% 124,188/ 136,327 | +0% | 92% 125,188/ 136,327 |
| Comments: | *Support Measure - No cost will be shown. The denominator change in 2005 is based on BLM perfecting the inventory process which resulted in a more precise inventory of stream/shoreline miles. The BLM uses State EPA reports to provide results for this measure. | | | | | | | | |
| Number of acres of inventory, assessment, and monitoring of upland and wetlands (Bur) | 74,474,220 | 90,036,856 | 47,437,263 | 39,717,222 | 43,658,752 | 44,263,051 | 44,263,051 | 0% | 44,263,051 |
| Total Actual/Projected Cost (\$000) | \$66,880 | \$82,242 | \$74,099 | \$0 | \$77,750 | \$83,710 | \$81,735 | -\$1,975 | \$81,735 |
| Actual/Projected Cost per Acre (in dollars) | \$0.90 | \$0.91 | \$1.56 | \$0 | \$1.78 | \$1.89 | \$1.85 | -\$0.04 | \$1.85 |
| Comments: | Acres of inventory, assessment, and monitoring are based on actual projects and will vary between years. The 2004 and 2005 actuals include large scale wildlife inventories in Alaska for the North Slope Science Initiative, and the Bering Glacier Challenge Cost Share Partnership. | | | | | | | | |
| Number of projects constructed or maintained or activity plans developed to achieve desired conditions on uplands, wetlands, and riparian areas. (Bur) | 10,110 | 9,538 | 7,251 | 7,192 | 9,077 | 9,103 | 9,227 | +2% | 9,227 |
| Total Actual/Projected Cost (\$000) | \$60,103 | \$50,170 | \$53,654 | \$0 | \$56,489 | \$57,000 | \$58,099 | +\$1099 | \$58,099 |

| SOIL, AIR AND WATER MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|--|-------------|-------------|-----------------|-------------------|------------------|-------------------------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| <i>Actual/Projected Cost per Project or Plan (in dollars)</i> | \$5,945 | \$5,260 | \$7,400 | \$0 | \$6,223 | \$6,262 | \$6,297 | +\$35 | \$6,297 |
| Comments: | This measure includes increases for the Healthy Lands Initiative of \$73,758 in 2007, which will result in 6 stream/riparian projects; \$511,486 in 2008, which will result in 12 lake/wetland projects, 11 shrub/grass projects, and 3 native plant materials projects, and \$1,099,344 in 2009, which will result in 19 additional shrub/grass projects constructed, 25 shrub/grass projects maintained, 36 additional stream/riparian projects constructed, and 44 stream/riparian projects maintained. Results for this measure are based on actual projects planned and will vary between years. | | | | | | | | |
| Number of DOI upland acres restored to the condition specified in management plans. (SP/PART) | 661,701 | 584,013 | 807,271 | 535,000 | 868,577 | 840,000 | 840,000 | 0% | 840,000 |
| Comments: | * Support Measure - No cost will be shown. Data gathered in 2007 supports higher performance than originally planned. The 2009 target has been adjusted to reflect the new data. | | | | | | | | |
| Percent of sites (acres) reclaimed or mitigated from the effects of degradation from past mining. (Bur) | UNK | UNK | UNK | 8% 300/ 3831 | 15% 564/ 3,831 | 23% 864/ 3831 | 30% 1164/ 3831 | +7% | 54% 2064/ 3831 |
| <i>Total Actual/Projected Cost (\$000)</i> | 0 | 0 | 0 | 0 | \$15,383 | \$16,326 | \$16,360 | +\$34 | \$16,360 |
| <i>Actual/Projected Cost per Acre (in dollars)</i> | \$0 | \$0 | \$0 | \$0 | \$58,270 | \$54,419 | \$54,533 | +\$114 | \$54,533 |
| Comments: | In 2007, 3,831 acres of Abandoned Mine Lands were identified as in progress of remediation. The results shown in this table have been changed to cumulative percent to track the progress of this phase of remediation. Prior year data was not cumulative and is no longer shown. The annual results for prior years included: 2004-336 acres. 2005-934 acres, and 2006-1,117 acres remediated. A large number of multi year projects were completed in 2005 and 2006. The Abandoned Mine Land program had a funding decrease of -\$1.0 million in 2007 which results in reduced targets beginning in 2007. | | | | | | | | |
| Number of actions taken to assure sufficient water supply to meet management objectives. (Bur) | 11,067 | 36,181 | 27,695 | 22,856 | 27,990 | 21,634 | 23,268 | +8% | 23,268 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$16,169 | \$17,145 | \$14,373 | \$0 | \$13,069 | \$12,184 | \$12,263 | -\$79 | \$12,263 |

| SOIL, AIR AND WATER MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|--|-------------|-------------|-----------|-------------|-----------|-------------------------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| <i>Actual/Projected Cost per Action Taken (in dollars)</i> | \$1,461 | \$474 | \$519 | \$0 | \$467 | \$564 | \$527 | -\$37 | \$527 |
| Comments: | Measure is new in 2007. Historical data is provided for previous years. Results are actual projects planned and will vary between years. Refinement to the definition of actions counted in this measure will result in lower targets beginning in 2008. This measure includes an increase for the Healthy Lands Initiative of \$78,798 in 2009, which will result in 1,634 actions to meet management objectives. | | | | | | | | |
| Inventory Water Resources (number of stations monitored) | 7,475 | 6,459 | 7,165 | 7,432 | 9,049 | 7,500 | 7,984 | 0 | 7,984 |
| Soil Inventory (acres surveyed) | 399,764 | 629,829 | 839,996 | 1,300,000 | 1,011,238 | 1,000,000 | 1,000,000 | 0 | 1,000,000 |
| Complete watershed assessments (acres). | 12,657,276 | 5,027,436 | 3,223,553 | 3,000,000 | 6,292,032 | 3,000,000 | 2,931,515 | -68,485 | 2,931,515 |
| Process water rights actions (number). | 9,840 | 13,561 | 8,992 | 8,000 | 9,896 | 8,000 | 7,991 | -9 | 7,991 |
| Implement abandoned mine land projects to restore water quality (number). | 60 | 934 | 1,117 | 300 | 1,534 | 1,466 | 1,466 | 0 | 1,466 |
| Monitor air resources/climatic conditions (number of projects). | 284 | 344 | 325 | 300 | 238 | 200 | 190 | -10 | 190 |
| Assess climate conditions (number of projects) (New PE in FY 2008) | UNK | UNK | UNK | UNK | UNK | 100 | 100 | 0 | 100 |
| Monitor water resources (number). | 6,376 | 9,065 | 6,948 | 5,000 | 5,188 | 5,000 | 4,910 | -90 | 4,910 |
| The 2009 column reflects a performance shift to the new NLCS National Monuments and National Conservation Areas subactivity which includes: 1,283 water resources inventoried; 33,485 acres of soil inventories; 9 water rights actions processed; 20 air resource/climatic conditions projects monitored; and 120 water resources monitored, and a performance increase for the Healthy Lands Initiative which will result in 10 air resource/climatic conditions projects monitored, 1,477 water resources inventoried, and 30 water resources monitored. For more details, please see the performance table at the end of the NLCS subactivity write-up. | | | | | | | | | |

| |
|--|
| Activity: Lands Resources Subactivity: Rangeland Management |
|--|

Activity: Land Resources
Subactivity: Range Management

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|---|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Range (\$000) | 68,263 | 73,036 | +1,257 | -3,567 | 70,726 | -2,310 |
| FTE | 633 | 662 | 0 | -20 | 642 | -20 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |
| Nat'l Invasive Species Info Mgmt System: 010-04-01-02-02-0415- 00 | 118 | 59 | | | 59 | 0 |
| RAS: 010-04-01-02-02-0423-00 | 500 | 500 | | -24 | 476 | -24 |
| RTSS: 010-04-01-02-02-0423-00 | 80 | 80 | | 10 | 90 | 10 |

Summary of 2009 Program Changes for Range Management

| Request Component | \$0 | FTE |
|--|---------------|------------|
| Program Changes: | | |
| • Restoration of NLCS funding to 2008 Request level | -296 | |
| • Elimination of 2008 Earmark: ID Dept of Agriculture - Weeds | -984 | |
| • Organizational & Administrative Streamlining | -255 | -1 |
| • Travel & Relocation expenses | -231 | |
| • Performance Contracting savings | -50 | |
| • National Fish & Wildlife Foundation funding | -345 | |
| • Nat'l Monument & Nat'l Conservation Area funding (new subactivity created) | -1,906 | -20 |
| • Healthy Lands Initiative funding to benefitting subactivity | +500 | +1 |
| TOTAL, Program Changes | -3,567 | -20 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2008 budget request for the Rangeland Management program is \$ 70,726,000 and 636 FTE, a net program change of -\$3,567,000 and -20 FTE from the 2008 enacted budget.

Reduction of Unrequested NLCS Increase in 2008 (-\$295,000) - In 2008, the Congress provided an additional \$295,000 in the Rangeland Management program, for range management projects in the National Landscape Conservation System. This budget proposes reducing the Rangeland Management subactivity by \$295,000 to address higher

priorities. For more information about the new NLCS-National Monuments and National Conservation Areas subactivity, see Section III.

Idaho Department of Agriculture Weed Management Activities Earmark (-\$984,000) –

In 2008, Congress provided \$984,000 in pass-through funding for the Idaho State Department of Agriculture. The Budget eliminates this earmark in order to fund higher priority BLM projects. The Idaho Department of Agriculture's program promoting cooperative weed management activities is a well established organization and is fully capable of sustaining itself under State leadership. BLM's continued commitment to supporting this program will continue to be implemented through the local BLM field offices, which provide technical support, equipment, chemicals, and limited indirect funding, as well as assistance in building good working relationships and partnerships at the local level. BLM will continue to fund a biocontrol technician position in support of BLM & IDA weed management efforts.

National Fish and Wildlife Foundation (-\$345,000) –

This decrease reflects a reduction of pass-through funding that is provided to the National Fish and Wildlife Foundation (NFWF). NFWF is a well-established program that is able to independently generate significant amounts of funding. Reducing this funding will enable BLM to target funds to other priority areas. The BLM will continue to work cooperatively with the NFWF to conserve wildlife resources on BLM land where possible.

National Monuments and National Conservation Areas Subactivity (new subactivity created) (-\$1,906,000) -

The BLM is proposing a new subactivity to fund base operations at National Monuments and National Conservation Areas. As a result, \$1.9 million is shifted from the Rangeland Management subactivity to the new subactivity. The funding shifted from the Rangeland Management subactivity is funding currently spent in the National Monuments and National Conservation Areas, to meet the goals of the Rangeland Management program. The funding will continue to be spent on Rangeland Management priorities but will be managed through the NLCS-National Monuments and National Conservation Areas subactivity. Performance in the Rangeland Management subactivity will decrease due to the funding shift; however, this performance will be shifted to the NLCS-National Monuments and National Conservation Areas subactivity and is shown in the performance goals for that subactivity. For more information about the new NLCS-National Monuments and National Conservation Areas subactivity, see section III.

Healthy Lands Initiative program (+\$500,000) -

The BLM proposes an increase of \$500,000 for the Healthy Lands Initiative funding that is contained in the Rangeland Management subactivity. In 2008, Congress provided \$2,461,000 for Healthy Lands Initiative funding in this subactivity. BLM eliminated the single subactivity for the Healthy Lands Initiative and distributing the funding among seven subactivities. For 2009, BLM proposes a total of \$2,961,000 in the Rangeland Management subactivity, an increase of \$500,000. The total funding request for the Healthy Lands Initiative is \$14,922,000. The distribution of funding between subactivities, and the work to be performed, is described in the Healthy Lands Initiative chapter in the Crosscutting Activities section of the Justifications.

Program changes for the HLI program will assist the BLM in achieving performance goals by:

- collection of monitoring and assessment data,

- development and implementation of activity plans to address allotment and landscape level grazing management, and
- development and implementation of rangeland improvements to benefit wildlife, range, watershed resources on a landscape level.

| Program Performance Change | | | | | | | | |
|---|--|-------------------------|------------------------|--------------------|---|------------------------|---------------------------------|--------------------------------------|
| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Base Budget (2008 Planned + Fixed Costs) | 2009 Presidents Budget | Program Change Accruing in 2009 | Program Change Accruing in Out-years |
| | | | | | A | B=A+C | C | D |
| Percent of grazing permits and leases processed as planned consistent with applicable resource management plans. [SP] | 117% 2,730/ 2,342 | 103% 2,565/ 2,479 | 79% 2,058/ 2,600 | 85% 2210/ 2,600 | 85% 2210/ 2,600 | 90% 3,245/ 3,606 | +5% | 100% 1,355/ 1,355 |
| Total Actual/Projected Cost (\$000) | 18,908 | 21,027 | 23,792 | 26,476 | 26,476 | 25,654 | -822 | 0 |
| Actual/Projected Cost Per acre | \$6,926 | \$8,198 | \$11,560 | \$11,980 | \$11,980 | \$7,906 | -4,074 | 0 |
| Comments | The grazing strategy or planned number considers all permits due for renewal and a portion of the existing backlog to be completed by each office during the reporting period. A customer service standard is being implemented in 2007 to reduce the permits in backlog status. | | | | | | | |
| Issue Grazing Allotment Permits/Leases (number) | 2,691 | 2,410 | 2,927 | 2,780 | 2,780 | 3,245 | +465 | 0 |
| Total Actual/Projected Cost (\$000) | \$8,152 | \$10,019 | \$12,655 | \$12,019 | \$12,019 | \$14,030 | +\$2,010 | 0 |
| Actual/Projected Cost Per acre | \$3,029.36 | \$4,157.37 | \$4,323.64 | \$4,323.64 | \$4,323.64 | \$4,323.64 | \$4,323.64 | 0 |
| Comments | | | | | | | | |
| Monitor Grazing Allotments (number) | 3,147 | 2,683 | 3,037 | 2,537 | 2,537 | 2,497 | -40 | 0 |
| Total Actual/Projected Cost (\$000) | \$18,698 | \$15,901 | \$15,741 | \$13,149 | \$13,149 | \$12,942 | -\$207,324 | 0 |
| Actual/Projected Cost Per acre | \$5,941.54 | \$5,926.68 | \$5,183.11 | \$5,183.11 | \$5,183.11 | \$5,183.11 | \$5,183.11 | 0 |
| Comments | | | | | | | | |
| Shrub/Grass Vegetation Treatments | 53,064 | 75,406 | 42,424 | 80,500 | 80,500 | 96,760 | +16,260 | 0 |
| Total Actual/Projected Cost (\$000) | \$1,125.49 | \$1,024.77 | \$1,519.20 | \$2,882.71 | \$2,882.71 | \$3,464.98 | +\$582.27 | 0 |
| Actual/Projected Cost Per acre | \$21.21 | \$13.59 | \$35.81 | \$35.81 | \$35.81 | \$35.81 | \$35.81 | 0 |
| Comments | | | | | | | | |
| Monitor Shrub/Grass Vegetation Treatments | 152,257 | 83,682 | 13,550 | 9,400 | 9,400 | 10,000 | +600 | 0 |
| Total Actual/Projected Cost (\$000) | \$316.694 | \$503.765 | \$49.457 | \$34.310 | \$34.310 | \$36,500 | \$2,190 | 0 |
| Actual/Projected Cost Per acre | \$2.08 | \$6.02 | \$3.65 | \$3.65 | \$3.65 | \$3.65 | \$3.65 | 0 |
| Comments | | | | | | | | |
| Inventory for | 4,168,702 | 6,409,245 | 6,903,116 | 5,400,000 | 5,400,000 | 5,913,911 | +513,911 | 0 |

| Program Performance Change | | | | | | | | |
|---|--|-------------------------|-------------|-------------|---|------------------------|---------------------------------|--------------------------------------|
| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Base Budget (2008 Planned + Fixed Costs) | 2009 Presidents Budget | Program Change Accruing in 2009 | Program Change Accruing in Out-years |
| | | | | | A | B=A+C | C | D |
| Presence of Invasive and/or Noxious weeds (acres). | | | | | | | | |
| <i>Total Actual/Projected Cost (\$000)</i> | \$1,625.793 | \$1,730.496 | \$2,139.965 | \$1,674.000 | \$1,674.000 | \$1,833.312 | +\$159.312 | 0 |
| <i>Actual/Projected Cost Per acre</i> | \$0.39 | \$0.27 | \$0.31 | \$0.31 | \$0.31 | \$0.31 | \$0.31 | 0 |
| <i>Comments:</i> | | | | | | | | |
| Apply Weed Treatments (acres). | 205,256 | 135,787 | 231,727 | 245,000 | 245,000 | 265,698 | +20,698 | 0 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$6,014.000 | \$4,550.22 ₂ | \$5,953.066 | \$6,294.050 | \$6,294.050 | \$6,825.781 | +531.731 | 0 |
| <i>Actual/Projected Cost Per acre</i> | \$29.30 | \$33.51 | \$25.69 | \$25.69 | \$25.69 | \$25.69 | \$25.69 | 0 |
| <i>Comments:</i> | | | | | | | | |
| Evaluate Weed Treatment (acres) | 229,717 | 278,351 | 236,000 | 227,000 | 227,000 | 223,925 | -3,075 | 0 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$728.202 | \$2,274.81 ₁ | \$1,243.720 | \$1,196.290 | \$1,196.29 ₀ | \$1,180.084 | -\$16.206 | 0 |
| <i>Actual/Projected Cost Per acre</i> | \$3.17 | \$2.26 | \$5.27 | \$5.27 | \$5.27 | \$5.27 | \$5.27 | 0 |
| <i>Comments:</i> | | | | | | | | |
| Evaluate Rangeland Health | 1,287 | 1,408 | 1,586 | 1,488 | 1,488 | 1,484 | -4 | 0 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$7,646.761 | \$8,344.76 ₅ | \$8,220.412 | \$7,712.467 | \$7,712.467 | \$7,691,735.20 | -\$20,732.44 | 0 |
| <i>Actual/Projected Cost Per acre</i> | \$5,941.54 | \$5,926.68 | \$5,183.11 | \$5,183.11 | \$5,183.11 | \$5,183.11 | \$5,183.11 | 0 |
| <i>Comments:</i> | The 2009 column contains performance increases for the Healthy Lands Initiative as follows: 44,760 shrub/grass treatments, 10,244 acres of weed treatments applied, 101,801 acres of weeds inventoried, 868 acres of weed treatments evaluated, 4642 shrub/grass treatments monitored, 10 rangeland health evaluations, 29 grazing allotments monitored, and 47 grazing allotment/permits/leases issued. | | | | | | | |
| Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages. Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change. Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does <u>not</u> include the impact of receiving the program change again in a subsequent out-year. | | | | | | | | |

PROGRAM OVERVIEW

Program Components – Rangeland is land on which the indigenous vegetation is predominantly grasses, grass-like plants, forbs, or shrubs and is managed as a natural ecosystem. If plants are introduced, they are managed similarly. Rangelands include natural grasslands, shrublands, savannas, oak and pinyon-juniper woodlands, deserts, tundra, alpine communities, marshes, wet meadows, and riparian zones. The Rangeland Management Program is responsible for:

- Vegetation management that supports the Department's strategic goals for sustaining biological communities and improving the health of landscapes and watersheds through management of 187 million acres of lands within the 12 western states, including Alaska. Proper vegetation management on these lands provides for a variety of products and values, including wildlife habitat, forage for livestock, recreational opportunities, open space, scenic beauty, and watersheds.

- Maintaining land health while supporting multiple uses. This is accomplished through permit terms and conditions, range improvements, monitoring, and working with a variety of external partners. Rangeland conservation and restoration efforts are targeted towards priority watersheds to achieve integrated resource objectives.
- Invasive species and noxious weed management. An important facet of the BLM's multiple-use mission is the management of vegetation and the protection of the soil resource on public lands. To meet that responsibility, the BLM completed a multi-year effort in 2007 to develop a programmatic environmental impact statement and environmental report that contains national guidance for using herbicides and other treatment methods to manage vegetation on BLM-administered public lands in 12 western states. This effort also supports implementation of the National Fire Plan and the Healthy Forests Restoration Act of 2003 by taking more aggressive actions to reduce catastrophic wildfire risk on public lands.



Proper livestock grazing management on public rangelands continues to be an achievable objective within the Healthy Lands Initiative to maintain and improve land health.

- Livestock administration. This is guided by the Grazing Regulations, Fundamentals of Rangeland Health, and Standards and Guidelines for Grazing Administration. Primary authorities for the BLM to carryout its program include the *Taylor Grazing Act of 1934*, as amended, the *Federal Land Policy and Management Act of 1976*, and the *Public Rangelands Improvement Act of 1978*.

The Rangeland Management Program supports:

- Healthy Lands Initiative
- Conservation in coordination with NLCS (National Landscape Conservation System). A total of 20 FTE and \$1,906,000 will be moved to the new NLCS-National Monuments & Conservation Areas subactivity in 2009.

Long Term Vision– The long term vision for the Rangeland Management Program includes:

- Complete ecological site descriptions and land health evaluations for local, regional and national use;

- Collecting monitoring and assessment data, evaluating effectiveness, and adapting management as needed to improve resource condition and trend;
- Achieve land use plan vegetative and watershed goals and objectives, and land health standards through implementing management actions;
- Stabilize livestock grazing permit security by efficiently processing 10 year grazing permits/leases and transfers;
- Preventing the introduction and spread of new invasive species and reducing the number of acres infested with invasive or noxious weeds.
- Return western landscapes to their normal fire cycle, with an emphasis on the Great Basin.

Critical Factors- Critical factors affecting the Rangeland Management Program performance include:

- Climate change and its potential to affect specific long-term vegetation management goals.
- Fire cycle, especially with annual grasses, that challenge restoration practices.
- Enjoined grazing rule, increasing litigation, protests and appeals on EAs and RMPs, and Freedom of Information Act (FOIA) workloads impact ability to complete monitoring, land health assessments, permit renewals, treatments, and projects.
- Existing regulation, policy and NEPA requirements has resulted in permit renewal being a major office workload keeping staff out of the field where they should concentrate on land health assessments, evaluations, monitoring, and allotment management planning.
- Elimination of the 8100/8200 (Range Improvement) Program has been a principle funding source for addressing areas not achieving land health standards due to livestock grazing.
- An increasing factor influencing the ability to conduct more monitoring and land treatments is the number of protests and appeals filed on grazing decisions by outside interests.

Means and Strategies - The Rangeland Management Program's means and strategies to achieve performance goals are:

- 1) Issue permit/lease renewals through improved RMP analysis, utilize criteria for prioritizing allotments, prioritize allotments for processing use large geographic areas to conduct land health evaluations and subsequent NEPA analysis,;
- 2) Implement the Vegetation Management Treatment EIS and ER (Environmental Record) to manage noxious weeds and invasive species, and other vegetation;
- 3) Implement the Interagency Ecological Site standards and definitions which will enable Federal agencies to share data across agencies;
- 4) Enhance land health assessment and evaluation across programs, scales and into RMPs;
- 5) Enhance data management systems to support management needs and provide for public disclosure; and
- 6) Implement the results of the DOI emergency stabilization and rehabilitation evaluation to manage cost effectiveness and treatment effectiveness.

Other Funding Sources - The activities of the Rangeland Management Program are funded by three primary sources other than appropriated funds

- BLM can enter into agreements with stakeholders, usually grazing permittees, to collect monitoring data using contributed labor;

- Weed management often occurs in partnership with County weed boards or County government. These may involve funding, in-kind-labor, or volunteer work; and
- A portion of the grazing fees returned to BLM Field/District Offices (8100/8200 program funds) are used to fund weed management, facilitate improved grazing management, and implement projects to meet land health standards.

Strategic Plan – The Rangeland Management Program supports the Resource Protection mission goal from the Department’s Strategic Plan as well as the BLM Directors’ emphasis area of Managing Rangelands and Forests to achieve Healthy and Productive Watersheds. The outcome measures are related to increasing the quantity and quality of sagebrush steppe, grasslands, forest lands, and water quality. The key intermediate outcome measures include increasing the percent of lands managed or influenced by the BLM for which conditions are known, and the percent of priority acres targeted for restoration where treatments are completed to achieve a desired condition. . Desired condition for uplands is achieving Land Health Standards developed by the BLM State offices and approved by the Secretary in accordance with Title 43 CFR 4180.2. The description of desired condition includes measurable objectives for the identified attributes, including physical, chemical, hydrologic, and biologic attributes. The desired condition for a particular area may or may not be the attributes that represent natural conditions or indicate that natural processes predominate in the area. Primary output measures for the rangeland management areas include inventories (emphasis on invasive and noxious weeds), conducting assessments (emphasis on healthy rangelands and permit renewals), and implementing projects in upland areas that focus on landscape scale projects as described in the Healthy Lands Initiative (HLI), sage-grouse habitat restoration, ensuring environmentally sound energy development, and management of OHV use through involvement in the land use planning and NEPA process. (See the “Rangeland Management Performance Summary” at the end of this program discussion).

The Rangeland Management Program also supports the Resource Use mission goal from the Department’s Strategic Plan as well as the BLM Directors’ emphasis area of providing commodity uses with issuance of grazing permits. .

2009 PROGRAM PERFORMANCE

2007 Program Accomplishments- In 2007, the Rangeland Management Program accomplished the following:

- 2,058 grazing permits were fully processed. An additional 869 permits were issued using the authority provided in PL 108-108. The average cost to issue these permits was \$5,178 per permit.
- 489 range improvement projects were completed.
- 868,577 acres of rangeland were restored to conditions specified in management plans.
- 6.9 million acres were inventoried for the presence of invasive plant species.
- 231,727 acres were treated for invasive plant species.
- Monitoring was conducted on 3,037 allotments and land health evaluated on 1,586 allotments.

2008 Planned Program Performance

Rangeland Management and Grazing Permit Renewals- Emphasis will be placed on issuing grazing permit/lease renewals, building partnerships essential to ensure a successful weed management program, and providing vegetative technical support to all other programs and use authorizations in a timely, efficient, and environmentally responsible manner.

Processing and issuing 10 year livestock grazing permits and leases continues to be the principle workload focus for the program. In 2007, a total of 2,927 permits and leases were issued using Congressional language. In 2008, a total of 2,780 permits and leases are planned to be issued. In order to more efficiently and effectively address the current permit workload, the next spike of expiring permits in 2009 and 2010, and the future workload of expiring permits, the Rangeland Management Program is updating the grazing administration manuals and handbooks. These documents are being updated to address the following challenges:

- timely processing of expiring permits and requests for livestock grazing transfers
- managing the competing demands for interdisciplinary team work for other priorities (e.g., planning, weeds management, Healthy Lands Initiative, and energy).

Work will include completing an integrated land health assessment for priority rangelands and developing a variety of alternatives including range improvements and vegetation treatments on areas where changes are needed to meet land health standards. All existing data, land health assessments, and monitoring data will be collected and evaluated on grazing allotments to determine if land health standards are met, and if not, whether current livestock grazing management is a significant causal factor. The BLM will develop environmental assessments with full public disclosure on those allotments not meeting standards because of current livestock grazing management.

Support for Healthy Lands Initiative - The Rangeland Management Program supports the Healthy Land Initiative through collection of monitoring and assessment data, development and implementation of activity plans to address allotment and landscape level grazing management, and development and implementation of rangeland improvements to benefit wildlife, rangeland, and watershed resources on a landscape level.

Sage Grouse & Sagebrush Habitats - Continue to conduct rangeland management and implement actions to support cooperative conservation of sage-grouse and sagebrush habitats on public lands using guidance from the National Sage-Grouse Habitat Conservation Strategy (Nov. 2004) and the National Sage-Grouse Habitat Conservation Strategy Business Plan (July 2006).

Rangeland management and grazing permit renewal work planned in 2008 includes:

- Issuing 2,780 livestock grazing permits,
- Treating 80,500 acres of shrub and grass vegetation,
- Monitoring 9,400 acres of shrub and grass vegetative treatments,
- Monitoring 2,537 grazing allotments, and
- Completing 1,488 rangeland health evaluations.

Weed Management and Invasive Species Program - Ongoing early detection and rapid response systems are being implemented on all BLM lands especially in areas where the BLM is facing emerging invasive species issues such as Sudden Oak Death in California/Oregon, *Dreissena polymorpha* (Zebra mussels) in Arizona/Nevada, and *Cactoblastis cactorum* (Cactus moth) which is slowly spreading in the Southern U.S.

Partners are essential to ensuring success in BLM's weed management and invasive species program. Noxious or invasive weed management is being pursued using BLM's Partners Against Weeds Action Plan (PAW) across three areas of emphasis: education, inventory, and control. These areas of emphasis are also identified in the National Invasive Species Management Plan. Partnerships serve as a clearinghouse for documenting noxious weed locations and treatment efforts. BLM offices will continue to develop and implement Coordinated Weed Management Areas (CWMA's) and coordinate management plans on high priority areas, including lands found within the National Landscape Conservation System. One public concern is that western States vegetative resources are responding to global climate change where native and sensitive species will be increasingly replaced by more aggressive introduced species. The rate and magnitude of this conversion is not yet well understood.

Infestations of leafy spurge and other emerging invasive weeds infest more than five million acres of land in 35 States and the prairie provinces of Canada. Leafy spurge is a native of Eurasia that causes significant problems by invading grazing lands for cattle and horses, reducing rangeland productivity and plant diversity, degrading wildlife habitat, displacing sensitive species, and drastically reducing land values. Habitat occupied by leafy spurge has doubled in acreage every ten years since the early 1900s and is expanding beyond its foothold in the western United States. In the Northern Great Plains, BLM manages lands in eastern Montana, western North Dakota, and the northwest corner of South Dakota extending to the banks of the Missouri River. Of the 214,000 acres of public lands in the Great Plains infested with invasive species, 204,000 acres, or 96 percent, are infested with leafy spurge.

Tamarisk is an introduced invasive shrub-tree that was planted decades ago along waterways and railroad rights-of-ways for erosion control and to serve as windbreaks. Its prolific reproductive traits and broad ecological tolerances have allowed tamarisk to spread quickly within the 12 western States, adversely affecting many water dependent activities across the southwestern United States. Along the Rio Grande River, in particular, tamarisk threatens water transport and is resulting in the loss of wildlife habitat. Tamarisk adversely affects community water supplies, replaces native vegetation and associated fauna, and modifies soil chemistry, river channels, and stream flows, as well as increases



Angora goats controlling leafy spurge. BLM actively pursues integrated vegetation methods to control invasive and noxious weeds.

the risk of flooding during heavy rainfall episodes. Tamarisk infests an estimated two million acres of riparian lands in the western States. In the Rio Grande River Basin area, which covers the Rio Grande Basin from north of Albuquerque, New Mexico, to below Big Bend National Park, tamarisk infests an estimated 57,000 acres of public land and has now been detected as far north in parts of Wyoming and Montana.

Weed management work planned in 2008 includes:

- Conducting periodic and systematic weed and other invasive specie(s) inventories on approximately 5.4 million acres;
- Supporting invasive and noxious weed control and management of weed-infested sites in sagebrush communities to enhance sage grouse habitat in western states with native sagebrush communities;
- Treating 245,000 acres of weeds and invasive species to achieve desired condition; and
- Evaluating weed treatments on 227,000 acres.

2009 Program Performance

Interior Provision Section 418 requests – Interior General Provision Section 418 requests an extension of the Section 325 of the Department of the Interior and Related Agencies Appropriations Act 2004, PL 108-108 for permit/lease renewal for an additional year.

Rangeland Management and Grazing Permit Renewals - Due to the categorization of permits and leases along with the Interior General provisions Section 418 request and new manuals and handbooks to be issued by BLM in 2008, less time is anticipated to be necessary to issue permits/leases and transfers. An increased emphasis will be to refocus rangeland management specialists' time in the field to collect monitoring and assessment data, and plan/implement grazing management plans and associated range improvements to improve land health. Building partnerships will continue to ensure a successful weed management program. Providing vegetative technical support to all other programs and for use authorizations will continue in a timely, efficient, and environmentally responsible manner. Processing and issuing 10 year livestock grazing permits and leases will become more administrative and less time consuming where allotments achieve land health standards.

Rangeland management and grazing permit renewal work planned in 2009 includes:

- Issuing 3,245 livestock grazing permits,
- Treating 96,760 acres of shrub and grass vegetation to achieve desired condition, including 44,800 acres in HLI areas,
- Monitoring 10,000 acres of shrub and grass vegetative treatments, including 4,600 acres in HLI areas,
- Monitoring 2,497 grazing allotments, including 29 allotments in HLI areas, and
- Completing 1,484 rangeland health evaluations, including 10 allotments evaluated in HLI areas.

Weed Management and Invasive Species Program - Emerging invasive species on BLM lands throughout the west will require the BLM to expand its ongoing early detection and rapid response systems (EDRR) and implement EDRR in areas where the BLM faces invasive species that were limited in their expansion and/or previously unknown to the west such as Sudden Oak Death in California/Oregon, Quagga mussels (most likely *Dreissena polymorpha* - Zebra mussels) in Arizona/Nevada, and *Cactoblastis cactorum* (Cactus moth) which is slowly, but steadily spreading in the Southern U.S. Partners are crucial for the BLM to succeed in detecting, controlling and managing noxious weeds and other invasive species. The BLM actively pursues noxious or invasive weed management emphasis using

BLM's Partners Against Weeds Action Plan (PAW) in three areas of: education, inventory, and control. These areas are also emphasized in the National Invasive Species Management Plan. Collaborative efforts as well as partnerships serve as a clearinghouse for documenting noxious weed locations and treatment efforts. BLM offices will continue to develop and implement Coordinated Weed Management Areas (CWMA's) and coordinate management plans on high priority areas, including lands found within the National Landscape Conservation System. It is not yet well understood what the rate and magnitude of the conversion of native species that are being replaced by more aggressive species is contributed from global climate changes and how it is increasing the rate of desertification; however, there is public concern that western States vegetative resources are responding to changes and the BLM faces vegetation management issues for maintaining and restoring the public lands.

Infestations of non-native grasses such as annual brome species (red brome, downey brome or cheatgrass) now infest more than 25 million acres of public lands in the West creating fire-prone ecosystems as well as impacting critical habitat for species such as sage grouse. Other species such as leafy spurge and other invasive weeds infest more than five million acres of land in 35 States and the prairie provinces of Canada. Leafy spurge, a native of Eurasia has already caused significant problems by invading grazing lands for cattle and horses, reducing rangeland productivity and plant diversity, degrading wildlife habitat, displacing sensitive species, and drastically reducing land values. Habitat occupied by leafy spurge has doubled in acreage every ten years since the early 1900s and is expanding beyond its foothold in the western United States.

Water thirsty Tamarisk, also known as Salt Cedar, is an introduced shrub-tree planted decades ago along waterways for erosion control and to serve as windbreaks. Tamarisk's prolific reproductive traits and broad ecological tolerances has already affected many water dependent activities across the southwestern United States and is now found within the 12 western States In the Rio Grande River Basin area, which covers the Rio Grande Basin from north of Albuquerque, New Mexico, to below Big Bend National Park, Texas. Tamarisk interferes with water transport resulting in the loss of wildlife habitat and now infests an estimated two million acres of riparian lands in the western States. Tamarisk can now be found as far north as in Wyoming and Montana. Without control and management, Tamarisk will continue to adversely affect community water supplies, increase the frequency of wildfires, replace native vegetation and associated fauna, while molding soil chemistry, river channels, and stream flows, as well as increases the risk of flooding during heavy rainfall episodes.

Weed management work planned in 2009 includes:

- Conducting periodic and systematic weed and other invasive specie(s) inventories on approximately 6 million acres, including 101,800 acres in HLI areas;
- Supporting invasive and noxious weed control and management of weed-infested sites in sagebrush communities to enhance sage grouse habitat in western states with native sagebrush communities;
- Treating 250,000 acres of weeds and invasive species to achieve desired condition, including 18,400 acres in HLI areas; and
- Evaluating weed treatments on 227,000 acres, including 9,400 acres in HLI areas.

Support for Healthy Lands Initiative - The Rangeland Management Program proposes \$2.96 million to support the Healthy Land Initiative through collection of monitoring and

assessment data, development and implementation of activity plans to address allotment and landscape level grazing management, and development and implementation of rangeland improvements to benefit wildlife, rangeland, and watershed resources on a landscape level.

Work planned in Healthy Lands Initiative units include:

- Apply shrub and grass treatments on 67,455 acres,
- Conduct weed treatment on 21,500 acres,
- Evaluate weed treatments on 39,840 acres,

Sage Grouse & Sagebrush Habitats - Continue to conduct rangeland management and implement actions to support cooperative conservation of sage-grouse and sagebrush habitats on public lands using guidance from the National Sage-Grouse Habitat Conservation Strategy (Nov. 2004) and the National Sage-Grouse Habitat Conservation Strategy Business Plan (July 2006).

Integration with other Programs

– The Rangeland Management Program often provides the communication link between permittees and other programs as projects and plans are implemented. For example, the rangeland management specialist is responsible for coordinating livestock management following prescribed fire and other vegetation management projects and often provides the expertise for vegetation restoration and rehabilitation activities. Rangeland management specialists are often

Use of Cost and Performance Information in the Rangeland Management Program

One of the highest priorities for grazing administration is the processing of grazing permit renewals. Field Offices are facing challenges to achieve this task over the past several years with a large backlog of permits and leases that are not yet fully processed. The BLM's Activity Based Costing data is used to evaluate output unit costs of permit/lease workload measures and overall costs of producing these units. The ABC data has been used to help generate questions to Range Specialists in order to develop a Grazing Strategy to process permits/leases more efficiently. ABC data was also used to assist with formulation of questions relating to permit renewals and land health assessment processes for two State Alternative Internal Control Reviews that were conducted in 2007.

the resource advisors on wildfire firefighting teams because they are often the most familiar with terrain and the resources at risk. Interdisciplinary teams that assess and evaluate rangeland health are usually led by a range specialist who helps identify ecological sites and potential vegetation communities in order to classify wildlife habitat and it's potential.

| RANGELAND MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|-----------------------------|-------------------------------|-----------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Percent of grazing permits and leases processed as planned consistent with applicable resource management plans. [SP] | 108% 2512/ 2329 | 117% 2,730/ 2,342 | 103% 2,565/ 2,479 | 100% 2,600/ 2,600 | 79% 2,058/ 2,600 | 85% 2210/ 2,600 | 90% 3,245/ 3,606 | +5% | 100% 1,355/ 1,355 |
| Total Actual/Projected Cost (\$000) | 19,513 | 18,908 | 21,027 | 0 | 23,792 | 26,476 | 25,654 | -\$822 | 25,654 |
| Actual/Projected Cost per permit or lease (in dollars) | \$7,768 | \$6,926 | \$8,198 | \$0 | \$11,560 | \$11,980 | \$7,906 | -\$4,074 | \$18,933 |
| Comments: | The grazing strategy or planned number considers all permits due for renewal and a portion of the existing backlog to be completed by each office during the reporting period. A customer service standard is being implemented in 2007 to reduce the permits in backlog status. | | | | | | | | |
| Cost per grazing permit/lease for processing and issuing grazing permits/leases. [SP] | \$4,227 | \$4,088 | \$4,956 | \$5,000 | \$5,178 | \$5,178 | \$5,178 | 0% | \$5,178 |
| Comments: | * Support Measure - No cost will be shown. Increases in 2006 of protests and appeals, and increases in labor costs, have caused an increase in the cost of issuing grazing permits and leases which will continue in 2007 and 2008. | | | | | | | | |
| Average time (average reduction, number of days) for processing and issuance of grazing permits and leases (lower number is good). [SP] | 215 | 207 | 204 | 204 | 116 | 116 | 116 | 0% | 116 |
| Comments: | * Support Measure - No cost will be shown. BLM has reduced the processing time for grazing permits and leases from 215 days to 204 days over a three year period beginning in 2003. | | | | | | | | |
| Percent of range improvements completed as planned. [SP] | new measure | new measure | new measure | 95% 95/ 100 | 104% 489/ 469 | 95% 446/ 469 | 95% 446/ 469 | 0% | 95% 446/ 469 |
| Comments: | * Support Measure - No cost will be shown. This is a new measure. Historical data is not available. The target percentage of 95%, or 95/100 was used until the baseline could be established. | | | | | | | | |
| Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans. (SP/PART) | 45% 115,991,274/ 258M | 48% 123,949,644/ 258M | 48% 123,952,644/ 258M | 51% 131,756,644/ 258M | 52% 135,410,846/ 258M | 56% 143,414,846 / 258M | 59% 151,418,846/ 258M | +3% | 68% 175,430,846/ 258M |

| RANGELAND MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|--|---|-------------|-------------|-----------|-------------|-----------|-------------------------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Total Actual/Projected Cost (\$000) | \$44,914 | \$41,193 | \$46,987 | \$0 | \$56,330 | \$57,253 | \$64,302 | +\$7,049 | \$64,302 |
| Actual/Projected Cost per Acre (in dollars) | \$0.39 | \$0.33 | \$0.38 | \$0 | \$0.42 | \$0.40 | \$0.43 | +\$0.03 | \$0.37 |
| Comment: | Two performance measures (wetlands and uplands) were combined to make one measure which counts total acres. As a result of the 2006 program assessment, BLM Forest Lands are now included and the denominator has been stabilized to show more consistent trend data. The new formula is shown beginning in 2004. Land Health Assessments being conducted through 2012 will add approximately 8 million acres each year to desired condition. This measure includes an increase for the Healthy Lands Initiative of \$2,897,492 in 2007 which will result in 72,079 acres treated, \$922,964 in 2008 which will result in 55,114 acres treated, and \$7,048,935 in 2009, which will result in 229,417 acres treated. Acres treated do not all reach desired condition in the first year. Treated acres here are shown as achieving desired condition 25% in the first year and 25% each of the next three years. BLM-Minimum desired condition for wetlands is achieving proper functioning condition (PFC) and functioning at risk with an upward trend. Desired condition for uplands is achieving Land Health Standards developed by the BLM State offices and approved by the Secretary in accordance with Title 43 CFR 4180.2. | | | | | | | | |
| Contributing Programs: | Soil, Water, and Air Management, Forestry Management, Riparian Management, Challenge Cost Share, Oregon and California Grant Lands | | | | | | | | |
| Number of projects constructed or maintained or activity plans developed to achieve desired conditions on uplands, wetlands, and riparian areas. (Bur) | 10,110 | 9,538 | 7,251 | 7,192 | 9,077 | 9,103 | 9,227 | +2% | 9,227 |
| Total Actual/Projected Cost (\$000) | \$60,103 | \$50,170 | \$53,654 | \$0 | \$56,489 | \$57,000 | \$58,099 | +\$1099 | \$58,099 |
| Actual/Projected Cost per Project or Plan (in dollars) | \$5,945 | \$5,260 | \$7,400 | \$0 | \$6,223 | \$6,262 | \$6,297 | +\$35 | \$6,297 |
| Comment: | This measure includes increases for the Healthy Lands Initiative of \$73,758 in 2007, which will result in 6 stream/riparian projects; \$511,486 in 2008, which will result in 12 lake/wetland projects, 11 shrub/grass projects, and 3 native plant materials projects, and \$1,099,344 in 2009, which will result in 19 additional shrub/grass projects constructed, 25 shrub/grass projects maintained, 36 additional stream/riparian projects constructed, and 44 stream/riparian projects maintained. Results for this measure are based on actual projects planned and will vary between years. | | | | | | | | |

| RANGELAND MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|---|--------------------------------|--------------------------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Number of DOI upland acres restored to the condition specified in management plans. (SP/PART) | 661,701 | 584,013 | 807,271 | 535,000 | 868,577 | 840,000 | 840,000 | 0% | 840,000 |
| Comment: | * Support Measure - No cost will be shown. Data gathered in 2007 supports higher performance than originally planned. The 2009 target has been adjusted to reflect the new data. The Rangeland Management program contribution in 2007, is 47% or 247,000 of the 535,000 acres. | | | | | | | | |
| Percent of baseline acres infested with invasive plant species that are controlled. (SP) | Establish Baseline | 0.9% 317,959/ 35,763,000 | 1.0% 310,332/ 35,763,000 | 0.9% 318,000/ 35,000,000 | 1.0% 338,585 35,000 000 | 1.0% 338,585 35,000 000 | 1.0% 338,585 35,000 000 | 0% | 1.0% 338,585 35,000 000 |
| Total Actual/Projected Cost (\$000) | \$0 | \$2,903 | \$3,495 | \$0 | \$3,575 | \$3,925 | \$3,837 | -\$88 | \$3,837 |
| Actual/Projected Cost per Acre (in dollars) | \$0 | \$9 | \$11 | \$0 | \$11 | \$12 | \$11 | -\$1 | \$11 |
| Issue Grazing Allotment Permits/Leases (number) | 2,512 | 2,691 | 2,410 | 2,600 | 2,927 | 2,780 | 3,245 | +465 | 3,245 |
| Evaluate Rangeland Health (number) | 1,494 | 1,287 | 1,408 | 1,300 | 1,586 | 1,488 | 1,484 | -4 | 1,484 |
| Monitor Grazing Allotments (number) | 3,573 | 3,147 | 2,683 | 2,500 | 3,037 | 2,537 | 2,497 | -40 | 2,497 |
| Shrub/Grass Vegetation Treatments | 120,900 | 53,064 | 75,406 | 61,215 | 42,424 | 80,500 | 96,760 | +16,260 | 96,760 |
| Monitor Shrub/Grass Vegetation Treatments | 198,861 | 152,257 | 83,682 | 12,550 | 13,550 | 9,400 | 10,000 | +600 | 10,000 |
| Inventory for Presence of Invasive and/or Noxious weeds (acres). | 8,928,009 | 4,168,702 | 6,409,245 | 6,000,000 | 6,903,116 | 5,400,000 | 6,000,000 | +600,000 | 6,000,000 |
| Apply Weed Treatments (acres). | 258,093 | 205,256 | 135,787 | 150,000 | 231,727 | 245,000 | 250,000 | +5000 | 250,000 |
| Evaluate Weed Treatments (acres). | 333,591 | 229,717 | 278,351 | 300,000 | 236,000 | 227,000 | 227,000 | 0 | 227,000 |

The 2009 column includes a performance increase for the Healthy Lands Initiative, and a performance shift to the new National Monuments and National Conservation Areas subactivity which includes: 47 grazing allotments/permits/leases issued; 16 rangeland health evaluations; 103 grazing allotments monitored; 4,000 shrub/grass treatments monitored; 187,890 acres of weed inventories; 4,546 acres of weed treatments; and, 3,943 acres of weed treatments evaluated. For more details, please see the performance table at the end of the NLCS subactivity write-up.

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Activity: Land Resources

Subactivity: Public Domain Forest Management

Activity: Land Resources

Subactivity: Forestry Management

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--------------------------------------|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Forestry (\$000) | 10,458 | 10,608 | +156 | -1,219 | 9,545 | -1,063 |
| FTE | 77 | 76 | 0 | -13 | 63 | -13 |
| Other Major Resources: | | | | | | |
| Timber Contract Expense | 131 | 100 | 0 | 0 | 100 | 0 |
| Timber Extension Expenses | | | | | | |
| Timber Pipeline Restoration | 10,922 | 10,160 | 0 | -7,732 | 2,428 | -7,732 |
| Forest Ecosystem Health & Recovery | 7,274 | 6,579 | 0 | -1,842 | 4,737 | -1,842 |
| Transfer: USFS Forest Pest Control | 121 | 121 | 0 | 0 | 0 | +121 |
| Major Program IT Investments: | | | | | | |
| FORVIS: 010-04-01-02-02-0437-00 | 80 | 85 | | | 85 | 0 |
| TSIS: 010-04-01-03-02-0440-00 | 155 | 155 | | | 155 | 0 |

Summary of 2009 Program Changes for Forestry Management

| Request Component | (\$000) | FTE |
|--|---------------|------------|
| Program Changes: | | |
| • Restoration of NLCS funding to 2008 Request level | -123 | |
| • Organizational & Administrative Streamlining | -83 | -1 |
| • Travel & Relocation Expenses | -53 | |
| • Nat'l Monument & Nat'l Conservation Area funding (new subactivity created) | -1,110 | -12 |
| • Healthy Lands Initiative funding to benefitting subactivity | +150 | |
| TOTAL, Program Changes | -1,219 | -13 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Public Domain Forest Management program is \$9,545,000 and 63 FTE a net program change of -\$1,219,000 and -13 FTE from the 2008 enacted level, offset by \$156,000 increase for fixed costs.

Reduction of Unrequested NLCS Increase (-\$123,000) - In 2008, the Congress provided an additional \$123,000 in the Public Domain Forestry Management program, for Public Domain Forestry projects in the National Landscape Conservation System. The budget proposes funding the [program at the 2008 level in order to fund higher priorities.

National Monuments and National Conservation Areas funding (new subactivity careation) (-\$1,110,000) - The BLM is proposing a new subactivity in MLR to fund base

operations at National Monuments and National Conservation Areas. As a result, \$1.11 million is shifted from the Public Domain Forestry Management subactivity to the new subactivity. The funding shifted from the Public Domain Forest Management subactivity is funding currently utilized in the NLCS-National Monuments and National Conservation Areas to meet the goals and priorities of the Public Domain Forest Management program. The funding will continue to be spent on forestry management priorities but will now be managed through the NLCS- National Monuments and National Conservation Areas subactivity. Performance in the Public Domain Forestry Management subactivity will decrease due to the funding shift; however, this performance will be shifted to the NLCS-National Monuments and National Conservation Areas subactivity and is shown in the performance goals for that subactivity. For more information about the new NLCS-National Monuments and National Conservation Areas subactivity, see section III.

Healthy Lands Initiative funding to benefiting subactivities (+\$150,000) - The BLM proposes an increase of \$150,000 for the Healthy Lands Initiative funding that is contained in the Public Domain Forestry Management subactivity. In 2008, BLM eliminated the single subactivity for the Healthy Lands Initiative and distributing the funding among seven subactivities. For 2009, BLM proposes a total of \$150,000 in the Public Domain Forestry Management subactivity. The total funding request for the Healthy Lands Initiative is \$14,922,000. The distribution of funding between subactivities, and the work to be performed, is described in the Healthy Lands Initiative chapter in the Crosscutting Activities section of the Justifications.

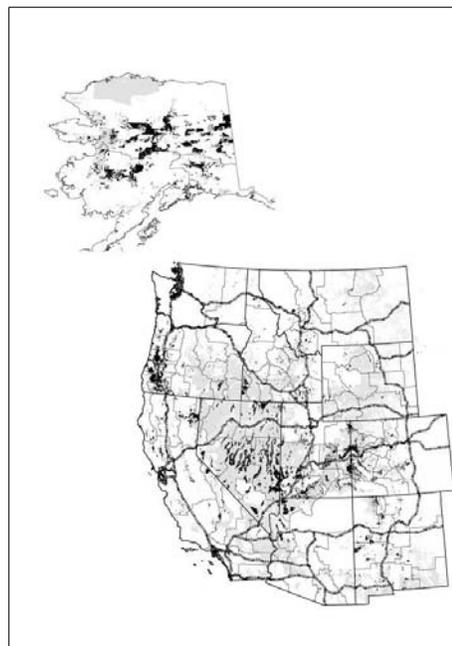
| Program Performance Change | | | | | | | | |
|---|--|--------------------|--------------------|------------------|--|--------------------------|--|---|
| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Base Budget (2008 + Fixed Costs) | 2009 Pres. Budget | Program Change Accruing in 2009 | Program Change Accruing in Out years |
| Volume of wood products offered consistent with applicable management plans (Public Domain/MMBF) [SP] | 59 | 42 | 59 | 48 | 48 | 45 | -3 | 0 |
| <i>Total Actual/Projected Cost (\$000)</i> | 1,065 | 998 | 1,007 | 1,309 | 1,309 | 1,222 | -\$86.88 | 0 |
| <i>Actual/Projected Cost per Acre (in dollars)</i> | \$18,060 | \$23,779 | \$17,062 | \$27,274 | \$27,274 | \$27,151 | \$28,960 | 0 |
| <i>Comments:</i> | Volume originally planned for 2006 was counted in 2005. Focus in 2006 for Public Domain was shifted to the more time consuming process of increasing the volume of biomass. As a result of the shift, the volume of biomass was increased 71% over 2005. | | | | | | | |
| Administrative cost per thousand board feet (MBF) of timber offered for sale [SP] | \$105 | \$135 | \$190 | \$190 | \$190 | \$180 | -\$10 | 0 |
| <i>Comments:</i> | Several court orders in 2005 and 2006 have resulted in the need for additional species survey work that will increase the cost per thousand board feet of timber offered for sale. | | | | | | | |
| <i>Contributing Programs:</i> | Public Domain Forest Management, Western Oregon Forest Management | | | | | | | |
| Number of DOI upland acres restored to the condition specified in management plans. (SP/PART) | 584,013 | 807,271 | 868,577 | 840,000 | 840,000 | 840,000 | 0 | 0 |
| <i>Comments:</i> | * Support Measure - No cost will be shown. Data gathered in 2007 supports higher performance than originally planned. The 2009 target has been adjusted to reflect the new data. | | | | | | | |
| Restore Forest and Woodlands through Sales (acres). | 1,948* | 10,845 | 11,668 | 14,500** | 14,500 | 15,566 | +\$1,066 | 0 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$1,730.174 | \$4,462.609 | \$6,986.448 | \$8,682.165 | \$8,682.165 | \$9,320.453 | \$638.288 | 0 |
| <i>Actual/Projected Cost per Acre (in dollars)</i> | \$888.18 | \$411.49 | \$598.77 | \$598.77 | \$598.77 | \$598.77 | \$598.77 | 0 |

| Program Performance Change | | | | | | | | |
|---|-------------|-------------|-------------|-----------|---------------------------------------|-------------------|---------------------------------|--------------------------------------|
| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Base Budget (2008 + Fixed Costs) | 2009 Pres. Budget | Program Change Accruing in 2009 | Program Change Accruing in Out years |
| <i>Comments:</i> | | | | | | | | |
| Restore Forest and Woodlands through Development (acres). | 4,103 | 7,118 | 3,330 | 7,800 | 7,800 | 5,322 | -\$2,478 | 0 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$911 | \$2,995 | \$1,288 | \$6,686 | \$6,686 | \$4,562 | -\$2,124 | 0 |
| <i>Actual/Projected Cost per Acre (in dollars)</i> | \$221.99 | \$420.70 | \$386.86 | \$857.23 | \$857.23 | \$857.23 | \$857.23 | 0 |
| <p>Comments In 2005, the targets for Restore Woodlands through Sales and Restore Woodlands through Development did not include those completed under the Forest Ecosystem Health Restoration Fund (FEHRF). In 2006, the targets for Restore Woodlands through sales and Restore Woodlands through development are a combination of Public Domain Forest Management and Forest Ecosystem Health Restoration Fund targets. The targets were combined because most of the permanent labor associated with FEHRF workloads is paid by Public Domain Forestry accounts. The 2009 column contains performance increases for the Healthy Lands Initiative as follows: 116 acres of forest and woodlands restored through sales, and 122 acres of forest and woodlands restored through development.</p> | | | | | | | | |

PROGRAM OVERVIEW

Program Components – BLM manages 67 million acres of public domain forests and woodlands, of which 20 percent are forests capable of producing traditional forests products such as timber. A recently completed inventory increased the acreage by 14 million over previous years. Changes in inventory protocols and methodology by the USDA Forest Service Forest Inventory and Analysis Program resulted in this increase.

Long Term Vision - The long-term goals of the Public Domain Forest management program are to maintain and restore the health of BLM's forests and woodlands, to provide forest products for economic opportunities and to increase biomass utilization for beneficial purposes, including energy production. Additionally, forest management activities contribute to the management of other BLM resources such as fish, plant, and wildlife habitat. BLM forests are managed using scientific



principals, from planting and thinning young trees to harvesting timber. Up to 17 million acres of the BLM's forest and woodlands in the lower 48 states have become unnaturally dense, and ecosystem health has suffered significantly, primarily due to decades of fire exclusion. By implementing these goals according to the priorities listed below, the BLM is increasing the area treated annually and the amount of material offered for sale. Funding priorities are:

1. **Salvaging dead and dying timber** in areas with hazardous fuels, considering wildlife habitats, watershed health, soil stability, and local economic opportunities.
2. **Implementing forest restoration** projects that improve forest resiliency to disturbances from wildfires, insects and disease at the landscape scale.
3. **Providing personal use and/ or commercial opportunities** for vegetative products from forests and woodlands.

The Public Domain Forest Management program has been focusing on meeting the goals and objectives of the Healthy Forests Initiative, the Healthy Forests Restoration Act, the National Fire Plan, and the Energy Policy Act. With these new authorities to leverage the appropriated funding, BLM has increased the number of projects and acres treated. For example:

- Acres of restored forest through sales and development have increased from 12,000 to 18,750 acres annually.
- Acres treated for sales and development to promote growth enhancement is 4200 acres annually,
- Timber offered for sale has increased from 33.8 million board feet (MMBF) in 2003 to 59 MMBF offered in 2007,
- Tons of biomass offered has increased from 31,000 to 100,000 annually. Efforts continue to increase the volume of biomass offered where ecologically appropriate and economically feasible.

Typically, there is a time lag between funded activities and actual ground accomplishments. For example, many of the treatments are conducted through three year contracts and

purchaser/contractors often delay implementation to reflect changing market conditions for forest products. Stewardship contracts can last up to ten years so accomplishments are spread over the decade following funding depending on when bid items are completed.

Critical Factors – The Public Domain Forest Management program is highly dependent on lumber market conditions during the planning and implementation of projects. Commercial sales are closely linked to the various swings in the housing demand and changes in interest rates. When the lumber market is up, contractors will liquidate their timber sale volumes quickly and vice versa. Projects can also be delayed due to weather and/or severe or extreme fire conditions exist sometimes until the next operating funds.

Means and Strategies- The Public Domain Forest Management program has been exploring new processes to increase program efficiency. Examples include increased use of stewardship contracting, developing and implementing an integrated program of work (IPOW) with the fuels management program and use of emerging technologies to increase the effectiveness of the various activities that are accomplished in forest management. By integrating compatible projects with the fuels program, forestry is able to increase the efficiency of NEPA compliance and with proper scheduling of treatments, shared project supervision, the requested funding can accomplish more treatments and meet multiple objectives. Additionally, through E-Governance, Forestry is developing online processing of special forest product permits on an experimental basis to further provide access the publics that use the forested resources.

Use of Cost and Performance Information in the Public Domain Forest Management Program

The BLM's Activity Based Costing (ABC) data is used to evaluate output unit costs of the workload measures and the overall production costs of achieving the Forest Management Program's primary performance measure, "commercial timber offered". Using ABC data to evaluate the effectiveness of individual BLM state programs, the BLM has changed from evaluating solely field office level costs to evaluating total state controlled costs. This is just a single factor in the evaluation of individual States and their respective productivity and efficiency. Additionally, the ratio of indirect costs verses direct costs is a factor of a State being able to move additional resources to field level operations, thereby increasing the number of outputs relative to the total costs for those outputs. Trend data was generated for the last several years to show how effective individual States were at accomplishing their targets relative to their cost targets and the indirect/direct cost ratios. This information was used to move funding and resources between States to more effectively meet the program goals and Bureau priorities.

Funding Source - The Public Domain Forest Management program is funded primarily by:

- The Public Domain Forest Management account within the Management of Lands and Resources appropriation provides staff, equipment, and facilities needed to develop and manage forest and woodland projects on Public Domain forest lands discussed in this section.

Other Funding Sources – Two other funding sources support the Public Domain Forest Management program. They are:

- The Forest Ecosystem Health and Recovery Fund provides funding for much of the actual on-the-ground contracts designed to restore forest health, including salvaging dead and dying timber; reforesting areas degraded by natural or human disturbance; and enhancing tree growth by removing smaller trees and other forest vegetation. This is discussed in the Permanent Operating Funds Section XI, of this Justification.

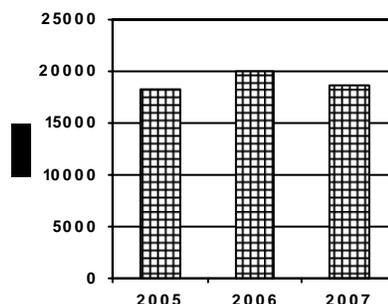
- Stewardship “End Results” Contracting - The Public Domain Forest Management program has been able to leverage the appropriated funding through the use of stewardship contracting to increase performance accomplishments. Stewardship contracting provides for the value of the by-products from restoration treatments to partially offset the cost of the restoration treatments, including:
 - (1) Road and trail maintenance or obliteration for improved water quality;
 - (2) Soil productivity, habitat for wildlife and fisheries, or other resource values;
 - (3) Setting prescribed fires to improve composition, structure, condition, and health of stands or to improve wildlife habitat;
 - (4) Removing vegetation or other activities to promote healthy forest stands, reduce fire hazards or achieve other land management objectives;
 - (5) Watershed restoration and maintenance;
 - (6) Restoration and maintenance of wildlife and fish habitat; and
 - (7) Control of noxious and exotic weeds and reestablishing native plant species.

The value of the by-product from the restoration treatments in stewardship contracts may be used to fund additional restoration treatments within the same contracts or other approved stewardship contract.

Strategic Plan - The Public Domain Forest Management program supports three of the Department’s Strategic Plan Mission Goals:

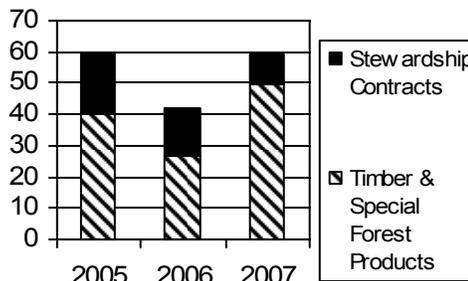
Resource Protection: From 2005-2007 the last three years, a total of 55,000 acres of forests have been restored or enhanced, helping to sustain biological communities. The strategic outcome has been the restoration of forest and woodlands to a healthier tree density, promote growth and vigor thus resisting fire, drought, insects, and disease. The Bureau has focused on restoration of forest ecosystem health as the highest priority for public domain forestry.

PD Acres Restored



Resource Use: From 2005-2007, a total of 160 MMBF of forest products, using timbersales, stewardship contracts and special forest products permits, were offered for sale or trade to local industries, helping to provide forest products for public benefit, promote responsible use and to ensure optimal value. This is a 50% increase over the previous three years. This is primarily due to the use of stewardship contracting.

PD Volume Offered MMBF



The program has, in the same timeframe, offered a total of 294,000 tons of woody biomass for utilization. Refer to the discussion of biomass utilization in the 2009 Program Performance section for further information.

Serving Communities: The Public Domain Forest Management program, has generated local and rural jobs in the logging industry, local mills, and small businesses through forest product sales and service contracts. Also the BLM annually issues in excess of 24,000 special forest products permits across the West to individuals for the collection of firewood, Christmas trees, mushrooms, posts and poles and a wide variety of other forest products. For example, within the five corners area of Nevada, Utah, Colorado, New Mexico and Arizona, the priority of the Forestry program is to provide a sustainable supply of non-traditional forest products. Annually, these states will issue in excess of 20,000 special forest product permits which are integral to the customs and traditions of these small rural communities.

2009 PROGRAM PERFORMANCE

2007 Accomplishments- In 2007, with level funding, the Public Domain Forest Management program;

- Treated 18,748 acres for forest restoration and treated an additional 4,272 acres for growth enhancement and forestry improvements. This is an increase of 785 acres and 303 acres respectively over 2006.
- Timber and other forest product convertibles offered for sale increased from 42 MMBF in 2006, to 59 MMF in 2007,
- Tons of biomass offered has decreased from 122,000 in 2006 to 100,752 tons in 2007.

SUCCESS STORIES

The Public Domain Forest Management program continues to meet or exceed most of its primary performance measures, including volume of wood products offered. The target for 2007 was 50 Million Board Feet (MMBF) and the program, through integrating its activities with other programs, using the new tools of the Healthy Forest Initiative (Stewardship Contracting) exceeded the target by 18 percent, and offered 59 MMBF. Through stewardship contracting, several large, long term contracts are in place which will restore forest health and improve wildlife habitats on greater than 30 thousand acres in Washington (Huckleberry Stewardship), Oregon (Gerber Stewardship), Idaho (Two Tails Stewardship), California (Weaverville Stewardship) and Wyoming (Wyoming Aspen Front Stewardship) and as a byproduct of the restoration will sell and utilize greater than 60 MMBF during the life of the stewardship contracts to help offset a portion of the cost of restoration.

2008 Planned Program Performance- In 2008, with level funding, the Public Domain Forest Management program will;

- Treat 22,000 acres for forest restoration and treat an additional 3,500 acres for growth enhancement and forestry improvements.
- Offer 48 MMBF of timber and other forest product.
- Offer 60,000 tons of biomass.

2009 Planned Program Performance- In 2009, the focus of the Public Domain Forest Management program will be to continue implementation of the goals and objectives of the Healthy Forests Initiative, the Healthy Forests Restoration Act, the National Fire Plan, and the Energy Policy Act and provide support for the Healthy Lands Initiative where opportunities exist.

In support of the National Landscape Conservation System, the Public Domain Forestry Program will shift a total of \$1,110,000 to the new NLCS MLR subactivity. With funding from the

Public Domain Forestry, the NLCS will accomplish 1400 acres of restoration treatments, rehabilitate 3 miles of roads, inventory 13,500 acres of forest lands, monitor 7500 acres of wildlife habitats and issue 600 special forest product permits in the communities they serve.

In support of the Bureau's Healthy Lands Initiative, the Public Domain Forest Management Program received an additional \$150,000 in 2009 for restoration treatments that will be leveraged with non-federal funding. This additional funding will restore 238 acres, construct four aspen enclosures and inventory an additional 18,400 acres of forests and woodlands.

Forest Management – The BLM will use 2009 funds to restore forests and woodlands, which will improve the resiliency of forests to disturbances such as insects, disease, and wildfire, as well as restoration of wildlife habitats. With the primary focus of restoration on the Public Domain Forest Management Program proposes to allocate funding and assign workloads according the priorities of (1) Salvaging dead and dying timber (2) Implementing forest restoration, and (3) Providing personal use and/ or commercial opportunities.

The BLM's 2008 Public Domain Forest Management program supports the Department's Strategic Plan Mission Goals. Funding at the requested 2009 level will allow the Bureau to complete the following:

Resource Protection: 20,000 acres of forests and woodlands will be restored using funding from the Public Domain Forest Management Program and the Forest Ecosystem Health Recovery Fund (FEHRF).

Resource Use: The volume of commercial timber offered for sale or trade will be 45 MMBF, a decrease of 3 MMBF from the 2008 target. Two thousand acres of forest will be treated (thinned, regeneration harvests, etc.) to enhance wood fiber production for future commercial sales value, a reduction from the 2007 and 2008 level, due to a movement of treatments that are under the Resource Protection umbrella as noted above. Sixty thousand tons of biomass will be offered for sale or trade as by-products of restoration and hazardous fuels treatments.

Serving Communities: In 2009, BLM will issue approximately 23,000 special forest products permits across the west to individuals for the collection of firewood, Christmas trees, mushrooms, posts and a wide variety of other forest products.

Biomass Utilization – To advance the goals of the Healthy Forests Restoration Act, the *Energy Policy Act* (2005), and the National Fire Plan, the BLM, working with their partners, have developed markets for biomass, and are exploring new contracting methods while molding existing databases to capture the volume of biomass offered.



Biomass from BLM restoration treatment in the Klamath Falls Field Office on the Gerber Stewardship project.

For the last several years, BLM and the United States Forest Service have participated in the Lakeview Biomass Project since its inception in 2005. In November 2007, the BLM joined its partners in the Lake County Resources Initiative (U.S. Forest Service, Collins Companies, Marubeni Sustainable Energy, Town of Lakeview, City of Paisley and Lake County) in a Memorandum of Understanding for a 20-year supply of woody materials for biomass for energy. We estimate that on the Lakeview District from western juniper cutting and removal, fuel hazard reduction and timber sales will result in the production

of 6,000 to 13,000 “bone dry tons” of biomass per year – representing five to ten percent of the total annual supply needed for operation of the proposed facility. The Lakeview District has committed to applying mechanical treatments to approximately 2,000 acres per year, where biomass would be one of the natural resource products generated.

Program Assessment Rating Tool

The Forestry programs continues to implement the recommendations from the 2006 Program Assessment Rating Tool (PART) evaluation “Resource Protection” stated that BLM needed to improve its’ data collection and reporting process. BLM has:

- Added several annual output measures that should help show a better correlation to the outcome measures;
- Aligned and combined many of the BLM workload measures in these new output measures;
- Moved some workload measures from "Resource Use" to "Resource Protection" where the primary objective is resource protection;
- Continue to define the percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans. Seek ways to accurately measure the performance measure which are statistically accurate at the National and state level to ensure it will cascade to the appropriate levels of the organization.

The BLM continues to validate the information collected by working closer with the State and Field Offices. These performance measures are linked to the budget allocations, as well as the measurable outputs. The BLM increasingly uses the information garnered from the Activity Based Costing system (ABC) to evaluate the states for efficiency and effectiveness in meeting the agreed upon targets and to determine the most effective distribution of funding between states that meets the National priorities identified in this justification.

| PUBLIC DOMAIN FOREST MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------------|---------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Volume of wood products offered consistent with applicable management plans (Public Domain/MMBF) [SP] | 188.5 | 257 | 243 | 276 | 255 | 286 | 313 | -7% | 348 |
| Total Actual/Projected Cost (\$000) | \$1,170 | \$1,264 | \$1,423 | \$0 | \$1,438 | \$1,870 | \$1,745 | -\$125 | \$1,525 |
| Actual/Projected Cost per MMBF (in dollars) | \$6,207 | \$4,918 | \$5,856 | \$0 | \$5,639 | \$6,538 | \$5,575 | -\$963 | \$4,382 |
| Comments: | Focus in 2006 for Public Domain was shifted to the more time consuming process of increasing the volume of biomass. As a result of the shift, the volume of biomass was increased 71% over 2005. In 2007, increased litigation and the loss of several critical biological opinions required the BLM to remove approximately 25% of the timber sale plan which when offered is the basis for this performance measure. | | | | | | | | |
| Administrative cost per thousand board feet (MBF) of timber offered for sale [SP] | \$176 | \$105 | \$135 | \$190 | \$190 | \$190 | \$180 | -10% | \$170 |
| Comments: | * Support Measure - No cost will be shown. Several court orders in 2005 and 2006 resulted in the need for additional species survey work which increased the cost per thousand board feet of timber offered for sale. The cost should begin to decrease again in 2009. | | | | | | | | |
| Contributing Programs: | Public Domain Forest Management, Western Oregon Forest Management | | | | | | | | |
| Percent of forestry improvements (acres) completed as planned. [SP] | 102% 32,980/ 32,335 | 104% 28,376/ 27,376 | 112% 32,510/ 28,919 | 100% 26,700/ 26,700 | 112% 29,846/ 26,700 | 100% 27,564/ 27,564 | 100% 26,800/ 26,800 | 0% | 100% 28,800/ 28,800 |
| Total Actual/Projected Cost (\$000) | \$12,123 | \$12,701 | \$13,173 | \$0 | 13,224 | 14,340 | 14,364 | +\$24 | 14,364 |
| Actual/Projected Cost per acre (in dollars) | \$375 | \$441 | \$405 | \$0 | \$443 | \$520 | \$536 | +\$16 | \$499 |
| Comments: | This is a new measure in 2007. Historical data has been added to provide context. | | | | | | | | |
| Contributing Programs: | Public Domain Forest Management (2000/2000), Western Oregon Forest Management and Western Oregon Reforestation and Forest Development. | | | | | | | | |

| PUBLIC DOMAIN FOREST MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Volume of wood products offered (biomass for energy) consistent with applicable management plans. (Bur) | 30,000 tons | 71,000 tons | 122,000 tons | 60,000 tons | 100,752 | 60,000 | 60,000 | 0% | 60,000 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$109 | \$45 | \$43 | -\$2 | \$43 |
| Actual/Projected Cost per ton (in dollars) | \$0 | \$0 | \$0 | \$0 | \$1.08 | \$0.74 | \$0.71 | -\$0.03 | \$0.71 |
| Comments: | The 2005 and 2006 Actual numbers represent a period of rapid escalation when new markets, and new contracting methods for biomass were being developed by BLM and their partners. As markets adjust to the new availability of biomass and costs stabilize, a lower, more stable annual target is predicted. This new target is shown beginning in 2008. This measure was a support measure in prior years and no cost is shown for 2004-2006. Cost will be shown beginning in 2007. | | | | | | | | |
| Contributing Programs: | Public Domain Forest Management (60,000 tons), Western Oregon Forest Management. | | | | | | | | |
| Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans. (SP/PART) | 45% 115,991,274/ 258M | 48% 123,949,644/ 258M | 48% 123,952,644/ 258M | 51% 131,756,644/ 258M | 52% 135,410,846/ 258M | 56% 143,414,846/ 258M | 59% 151,418,846/ 258M | +3% | 68% 175,430,846/ 258M |
| Total Actual/Projected Cost (\$000) | \$44,914 | \$41,193 | \$46,987 | \$0 | \$56,330 | \$57,253 | \$64,302 | +\$7,049 | \$64,302 |
| Actual/Projected Cost per Acre (in dollars) | \$0.39 | \$0.33 | \$0.38 | \$0 | \$0.42 | \$0.40 | \$0.43 | +\$0.03 | \$0.37 |
| Comments: | Two performance measures (wetlands and uplands) were combined to make one measure which counts total acres. As a result of the 2006 program assessment, BLM Forest Lands are now included and the denominator has been stabilized to show more consistent trend data. The new formula is shown beginning in 2004. Land Health Assessments being conducted through 2012 will add approximately 8 million acres each year to desired condition. This measure includes an increase for the Healthy Lands Initiative of \$2,897,492 in 2007 which will result in 72,079 acres treated, \$922,964 in 2008 which will result in 55,114 acres treated, and \$7,048,935 in 2009, which will result in 229,417 acres treated. Acres treated do not all reach desired condition in the first year. Treated acres here are shown as achieving desired condition 25% in the first year and 25% each of the next three years. BLM-Minimum desired condition for wetlands is achieving proper functioning condition (PFC) and functioning at risk with an upward trend. Desired condition for uplands is achieving Land Health Standards developed by the BLM State offices and approved by the Secretary in accordance with Title 43 CFR 4180.2. | | | | | | | | |

| PUBLIC DOMAIN FOREST MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|--|---|-------------|-------------|-----------|-------------|-----------|-------------------------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Number of projects constructed or maintained or activity plans developed to achieve desired conditions on uplands, wetlands, and riparian areas. (Bur) | 10,110 | 9,538 | 7,251 | 7,192 | 9,077 | 9,103 | 9,227 | +2% | 9,227 |
| Total Actual/Projected Cost (\$000) | \$60,103 | \$50,170 | \$53,654 | \$0 | \$56,489 | \$57,000 | \$58,099 | +\$1099 | \$58,099 |
| Actual/Projected Cost per Project or Plan (in dollars) | \$5,945 | \$5,260 | \$7,400 | \$0 | \$6,223 | \$6,262 | \$6,297 | +\$35 | \$6,297 |
| Comments: | This measure includes increases for the Healthy Lands Initiative of \$73,758 in 2007, which will result in 6 stream/riparian projects; \$511,486 in 2008, which will result in 12 lake/wetland projects, 11 shrub/grass projects, and 3 native plant materials projects, and \$1,099,344 in 2009, which will result in 19 additional shrub/grass projects constructed, 25 shrub/grass projects maintained, 36 additional stream/riparian projects constructed, and 44 stream/riparian projects maintained. Results for this measure are based on actual projects planned and will vary between years. | | | | | | | | |
| Number of DOI upland acres restored to the condition specified in management plans. (SP/PART) | 661,701 | 584,013 | 807,271 | 535,000 | 868,577 | 840,000 | 840,000 | 0% | 840,000 |
| Comments: | * Support Measure - No cost will be shown. Data gathered in 2007 supports higher performance than originally planned. The 2009 target has been adjusted to reflect the new data. | | | | | | | | |
| Manage Forest and Woodland Commercial Sales (acres). | 2,440 | 2,634 | 2,992 | 2,800 | 756 | 1,500 | 1,500 | 0 | 1,500 |
| Apply Commercial Forest and Woodland Management Treatments (acres). | 773 | 1,546 | 977 | 1,100 | 1,112 | 500 | 500 | 0 | 500 |
| Comments: | The reduction in Commercial Forest and Woodland Treatments is offset by the same increase in Restore Forest and Woodlands through development. | | | | | | | | |
| Restore Forest and Woodlands through Sales (acres). | 1,100 | *1948 | **10,845 | 14,500 | 11,668 | 14,500 | 15,566 | +1,066 | 15,566 |
| Restore Forest and Woodlands through Development (acres). | 3,857 | *4103 | **7,118 | 7,800 | 3,330 | 7,800 | 5,322 | -2478 | 5,322 |

| PUBLIC DOMAIN FOREST MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|--|-------------|-------------|-------------|-----------|-------------|-----------|-------------------------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| <p>* In 2005, the targets for Restore Woodlands through Sales and Restore Woodlands through Development did not include those completed under the Forest Ecosystem Health Restoration Fund (FEHRF).</p> <p>**Beginning in 2006, the targets for Restore Woodlands through sales and Restore Woodlands through development are a combination of Public Domain Forest Management and Forest Ecosystem Health Restoration Fund targets. The targets were combined because most of the permanent labor associated with FEHRF workloads is paid by Public Domain Forestry accounts.</p> | | | | | | | | | |
| <p>The 2009 column includes a performance increase for the Healthy Lands Initiative, and a shift of performance to the new National Monuments and National Conservation Areas subactivity which includes: 50 acres of forest and woodlands restored through sales; and, 1,400 acres of forest and woodlands restored through development. For more details, please see the performance table at the end of the NLCS subactivity write-up.</p> | | | | | | | | | |

Activity: Land Resources Subactivity: Riparian Management

Activity: Land Resources**Subactivity: Riparian Management**

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--------------------------------------|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Riparian (\$000) | 21,573 | 22,887 | +305 | -462 | 22,730 | -157 |
| | | | | | | |
| FTE | 171 | 178 | 0 | -12 | 166 | -12 |
| Other Major Resources: | | | | | | |
| | | | | | | |
| Major Program IT Investments: | | | | | | |
| | | | | | | |

Summary of 2009 Program Changes for Riparian Management

| Request Component | \$0 | FTE |
|--|-------------|------------|
| Program Changes: | | |
| • Restoration of NLCS funding to 2008 Request level | -197 | |
| • Restoration of Program funding to 2008 Request level | -403 | -1 |
| • Organizational & Administrative Streamlining | -63 | |
| • Travel & Relocation expenses | -49 | |
| • National Fish & Wildlife Foundation funding | -246 | |
| • Nat'l Monument & Nat'l Conservation Area funding (new subactivity created) | -1,004 | -11 |
| • Healthy Lands Initiative funding to benefitting subactivity | +1,500 | |
| TOTAL, Program Changes | -462 | -12 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Riparian Management program is \$ 22,730,000 and 171 FTE, a net program change of -\$ 462,000 and 12 FTE from the 2008 enacted budget.

Reduction for NLCS Increase provided by Congress in 2008 (-\$197,000) - In 2008, the Congress provided an additional \$197,000 from the Riparian Management program, for riparian management projects in the National Landscape Conservation System. This budget proposes reducing the Riparian Management subactivity by \$197,000 to address higher priorities. For more information about the new NLCS-National Monuments and National Conservation Areas subactivity, see section III.

Reduction of Unrequested 2008 Increase in Base Funding (-\$600,000) - In Fiscal Year 2008, Congress provided additional funding in the Riparian Management program including NLCS activities. The BLM proposes a reduction of this amount in order to fund program activities at the 2008 Request level. The BLM will continue to maintain core functions in the

Riparian Management program by focusing on highest priority riparian projects and efficiencies where possible.

National Fish and Wildlife Foundation (-\$246,000) - This decrease reflects a reduction of pass-through funding which had been provided to the National Fish and Wildlife Foundation (NFWF). NFWF is a well-established program that is able to independently generate significant amounts of matching funding. Reducing this funding will enable BLM to target funds to other priority areas. The BLM will continue to work cooperatively with the NFWF to conserve wildlife resources on BLM land where possible.

National Monuments and National Conservation Areas (new subactivity created) (-\$1,004,000) - The BLM is proposing a new subactivity in MLR to fund base operations at National Monuments and National Conservation Areas. As a result, \$1.004 million will be shifted from the Riparian Management subactivity to the new subactivity. The funding shifted from the Riparian Management subactivity is funding currently spent in the NLCS-National Monuments and National Conservation Areas, to meet the goals of the Riparian Management program. The funding will continue to be spent on Riparian Management priorities but will be managed through the NLCS-National Monuments and National Conservation Areas subactivity. Performance in the Riparian Management subactivity will decrease due to the funding shift; however, this performance will be shifted to the NLCS-National Monuments and National Conservation Areas subactivity and will be shown in the performance goals for that subactivity. For more information about the new NLCS-National Monuments and National Conservation Areas subactivity and the specific shifts in performance, see "2009 Program Performance" at the end of this section as well as Section III.

Healthy Lands Initiative program (+\$1,500,000) - The BLM proposes an increase of \$1,500,000 for the Healthy Lands Initiative funding that is contained in the Riparian Management subactivity. BLM eliminated the single subactivity for the Healthy Lands Initiative in 2008 and is distributed the funding among seven subactivities. For 2009, BLM proposes a total of \$1,992,000 in the Riparian Management subactivity, an increase of \$1,500,000. Specific work to be performed in the Riparian Program is described in the Healthy Lands Initiative chapter in the Cross cutting Activities section as well as being described in "2009 Program Performance" below.

| Program Performance Change | | | | | | | | |
|--|--|------------------------------------|-----------------------------|---------------------------|---|-----------------------------|---------------------------------|--------------------------------------|
| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Base Budget (2008 Planned + Fixed Costs) | 2009 Presidents Budget | Program Change Accruing in 2009 | Program Change Accruing in Out-years |
| | | | | | A | B=A+C | C | D |
| Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans (SP/PART) | 48% 123,949,644/ 258,000,000 | 48% 123,952,644/ 258,000,000 | 52% 135,410,846/ 258M | 56% 143,414,846 / 258M | 56% 143,414,846/ 258M | 59% 151,418,846/ 258M | +3% | 68% 175,430,846/ 258M |
| Total Actual/Projected Cost (\$000) | \$41,193 | \$46,987 | \$56,330 | \$56,128 | \$56,128 | \$52,936 | | |
| Actual/Projected Cost per Acre (in dollars) | 0.33 | 0.38 | 0.42 | 0.42 | 0.42 | 0.35 | | .30 |
| <i>Comments:</i> | Two performance measures (wetlands and uplands) were combined to make one measure which counts total acres. As a result of the 2006 program assessment, BLM Forest Lands are now included and the denominator has been stabilized to show more consistent trend data. The new formula is shown beginning in 2004. Land Health Assessments being conducted through 2012 will add approximately 8 million acres each year to desired condition. This measure includes an increase for the Healthy Lands Initiative of \$2,897,500 in 2007 which will result in 72,079 acres treated, \$1,064,758 in 2008 which will result in 71,238 acres treated, and \$7,1204,223 in 2009 which will result in 170,173 acres treated. Acres treated do not all reach desired condition in the first year. Treated acres here are shown as achieving desired condition 25% in the first year and 25% each of the next three years. | | | | | | | |
| Inventory Streams/Riparian Areas | 4,303 | 3,867 | 1,742 | 1,450 | 1,450 | 1,350 | -100 | +50 |
| Total Actual/Projected Cost (\$000) | \$2,729 | \$2,424 | \$2,648 | \$2,204 | \$2,204 | \$2,052 | -\$152 | 0 |
| Actual/Projected Cost | \$634.27 | \$627.01 | \$1,520.57 | \$1,520.57 | \$1,520.57 | \$1,520.57 | 0 | 0 |
| Construct Lake/Wetland/Stream/Riparian Projects (number). | 310 | 289 | 145 | 180 | 180 | 190 | +10 | -10 |
| Total Actual/Projected Cost (\$000) | \$1,989 | \$1,830 | \$1,300 | \$9,234 | \$9,234 | \$9,747 | \$513 | 0 |
| Actual/Projected Cost Per project | \$6,417.87 | \$6,334.19 | \$8,970.43 | \$8,970.43 | \$8,970.43 | \$8,970.43 | 0 | 0 |
| <i>Comments:</i> | The funding shift resulting from the additional funding being spent in the Riparian Management subactivity on the Healthy Lands Initiative does not materially affect the 2009 performance numbers for Riparian Management in the aggregate. | | | | | | | |
| <p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.</p> <p>Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does <u>not</u> include the impact of receiving the program change again in a subsequent out-year.</p> | | | | | | | | |

PROGRAM OVERVIEW

Program Components- The BLM manages over 23 million acres of land classified as riparian or wetland.

- Management of riparian areas and wetlands is a key issue on public rangelands. The BLM places a high priority on the land health and improvement of riparian areas and wetlands.
- These areas, while comprising only about nine percent of the total BLM-managed land, include or support some of the most ecologically diverse and important plant and animal communities occurring on public lands.
- Riparian areas and wetlands include streams and rivers, lakes and ponds, reservoirs, bogs or swamps, springs, and the narrow strips of land along the edge of many of these bodies of water.
- These areas provide habitat for 80 percent of the wildlife and fish species found on BLM land. These areas are critical to wildlife, water quality, ranching, and provide high value recreational experience for millions of Americans.
- Healthy, functioning riparian areas and wetlands filter sediment substances, reduce downstream flooding, store water, and recharge vital underground aquifers.

Long Term Vision- The long term vision of the program is to maintain, restore, improve, protect and expand the riparian-wetland areas so that the areas are in proper functioning condition as a minimum standard as it relates to their productivity, biological diversity, and sustainability. The goal of the Riparian Management program to achieve the ecological status (desired conditions) that are identified in resource management plans, subsequent activity level plans, and HLI emphasis areas.

Significant components of this long term vision are:

- Proper functioning riparian areas and watersheds in which streams meet State water quality standards;
- National Landscape Conservation System landscapes are in the ecological condition identified in their plans;
- All public land applications and use authorizations are processed with needed riparian information;
- Permanent, functional, and accessible riparian data systems, including a continued role in the land health assessment process.

Critical Factors- Critical factors affecting the Riparian-wetland performance include:

- Climate change and its potential to affect specific long-term vegetation management goals;
- Impacts of seasonal wildfire suppression and stabilization activities.
- The spread of new invasive species.

Means and Strategies- The BLM's riparian/wetland areas reflect the overall health of a watershed and the ecological systems associated with them. Therefore, BLM places a high priority on the sustainability, management, and improvement of riparian-wetland systems. The authorization of sustainable uses on the public lands is an integral part of the BLM's multiple-use mission. Therefore, as a means of accomplishing these objectives, BLM is

continuing the implementation of the Creeks and Communities strategy. This strategy will assist in the protection and improvement of riparian and wetland areas through training, cooperatively developed, implemented, and sustainable management. In addition, this strategy is supported by the BLM's emphasis on building partnerships, citizen based stewardship and the Department's Cooperative Conservation Initiative. The Riparian-wetland program's performance goals and priorities set the direction and allow measurement and accountability.

Other Funding Sources– The activities of the Riparian-Wetland Program have been supplemented by other sources; a few examples are as follows:

1. Grants. The program has received National Fish and Wildlife Foundation grants, such as the Wetlands Conservation initiative and specific projects such as in Oregon (Bear Creek Riparian Tree Planting), California (restoration of critical habitat for the Fish Slough milk-vetch), and Colorado (Blanca Wetlands). The California project also received substantial grants and financial contributions through the State of California Off-Highway Vehicle Commission.
2. Contributions in Kind. Contributions of labor, vehicle use, meeting space, etc. are common in partnerships. Several examples are the wetland assessments conducted in Montana by the Montana Natural Heritage Program (through the Montana State Library and University of Montana), Wetland improvements in California's Bishop Field Office in the Long Valley Caldera south of Mammoth Lakes, CA, and restoration of critical habitat for the Fish Slough milk-vetch (*Astragalus lentiginosus* var. *piscinencis*) which only occurs in the Fish Slough ACEC. Some partners include the California Native Plant Society, Quail Unlimited, Audubon, California Deer Association, Sierra Club, and the Friends of the Inyo.
3. Other BLM Program goals, objectives, funding, and subsequent project work (such as in the Fisheries program) are integral to the overall condition and multiple uses that occur on the riparian-wetland areas.

Strategic Plan– The Riparian program supports the Resource Protection mission goal from the Department's Strategic Plan as well as the BLM Directors six emphasis areas, (Healthy Lands, Southwest Borders, Community Growth, Energy, Non-Energy commodity, and National Landscape Conservation systems) for managing rangelands and forests to achieve Healthy and Productive Watersheds. The outcome measures are related to increasing the quantity and quality of sagebrush steppe, grasslands, forest lands, and water quality. The key intermediate outcome measures include increasing the percent of lands and waters managed or influenced by the BLM for which conditions are known, and the percent of priority acres or miles targeted for restoration where treatments are completed to achieve a desired condition. Primary output measures for the riparian-wetland areas include inventories (emphasis on invasive and noxious weeds), conducting assessments (emphasis on healthy rangelands and permit renewals), and implementing projects in riparian areas and wetlands that focus on landscape scale projects as described in the Healthy Lands Initiative (HLI), sage-grouse habitat restoration, ensuring environmentally sound energy development, and management of OHV use through involvement in the land use planning and NEPA process. (See the "Riparian Management Performance Summary" at the end of this program discussion).

2009 PROGRAM PERFORMANCE

2007 Program Accomplishments- In 2007, the Riparian and Wetlands program accomplished the following:

- Over one and a half million acres of watershed assessments were completed. This work not only met the needs associated with the Riparian/Wetland Program but the healthy rangelands and permit renewal process as well.
- In 2007, the Riparian Program spent 64% of its \$22 million in the areas of emphasis as outlined in the budget documents and advice. This is a 9% increase from the previous two years.
- The Riparian Program contributed over 30% of the accomplishments Bureau- wide in the areas of inventory, monitoring, and applying treatments as well as construction and maintenance of projects associated with the Bureau's riparian areas, lakes and wetlands. Other programs that make a significant contribution to the overall accomplishments are fisheries, wildlife, and the Challenge Cost Share Programs.

An excellent example of BLM's riparian restoration efforts was recognized by the American Fisheries Society's (AFS) Western Division. The Tillamook Resource Area Riparian Restoration Effort received AFS' 2007 Riparian Challenge Award. Across this landscape, riparian habitats have been altered by various past land management practices. Oregon's Department of Environmental Quality Total Maximum Daily Load studies, North Coast Basin Water Quality Management Plans, Watershed Council Action Plans, and the Tillamook Bay Comprehensive Conservation and Management Plan all concluded that vegetation is needed in riparian zones to reduce pollutants, stabilize streambanks, and lower stream temperatures.

Recognizing the need to encourage riparian restoration on not just BLM lands, the Tillamook Resource Area and the Salem District's Horning Seed Orchard entered into a Memorandum of Understanding (MOU) with various watershed partners to implement riparian restoration in all the watersheds in the resource area with BLM ownership including streams feeding the Lower Columbia River and several northwest Oregon coastal bays. The MOU was signed in 2002 and the restoration efforts have been ongoing since then.



Students field plant riparian trees and install protective fencing along Neskowin Creek to help implement the Tillamook Resource Area Riparian Restoration Effort.

The primary objective of the partnership is to promote healthy forest/riparian ecosystem processes throughout the Tillamook Resource Area by collecting and growing native plant seeds and cuttings to develop into large planting stock better able to withstand competition and depredation for management plans and restoration activities on lands administered by BLM and on lands of interest by the various watershed and bay area councils. In addition to providing shade and filtering to improve salmonid habitat and water quality, much of the riparian planting is also used to help control invasive species such as Reed Canary grass, Scot's Broom, English Ivy, Himalayan Blackberry, and Japanese Knotweed that presently

occupy project sites. This is a collaborative effort designed to encourage application of innovative solutions to forest/riparian health conditions on an ongoing basis across the landscape to help implement the Oregon Plan for Salmon and Watersheds. Other objectives are to provide restoration project advice and education to promote better fish and wildlife habitat and ecosystem diversity.

2008 Planned Program Performance- In 2008, program emphasis includes Healthy Lands Initiative areas and National Landscape Conservation System units.

The 2008 Riparian and Wetland program priorities are to:

- Participate in interdisciplinary teams conducting Proper Functioning Condition (PFC) assessments on riparian segments associated with watershed based Land Health Assessments.
- Increase restoration efforts focusing on riparian-wetlands that are not properly functioning or achieving standards as well as special emphasis on those habitats that are important for sage-grouse and threatened or endangered species.
- Continue to support and to expand partnerships with external sources to leverage funds and increase capabilities to manage, maintain, restore and enhance riparian-wetlands, and ensure long term sustainable results.
- Implement the initiative “Creeks and Communities: A Continuing Strategy for Accelerating Cooperative Riparian Restoration and Management.”
- Continue to monitor riparian-wetland areas to ensure the progress and maintenance of the riparian-wetlands towards meeting PFC as well as the desired conditions as a result of management and restoration efforts.
- Provide technical expertise to all levels of planning and provide support for the Oil and Gas, and livestock grazing programs as they relate to protection, reclamation, and restoration efforts.

Some examples of the type of project work that is being accomplished include:

The Yuma Field Office’s Wetland/Riparian Restoration Project of which the Mittry Lake Project is being implemented over several years. The yearly projects vary in size due to financial assistance, personnel availability, and partner involvement. The overall objective is to restore, improve, and create a structurally diverse cottonwood-willow forest in an existing 12-acre area. This year, the focus was on 4.17 acres of riparian habitat along the lower Colorado River in Yuma, Arizona. Within the project area, the partnership is involved in planting, protecting, and irrigating 930 individual cottonwood, willow, and mesquite trees. These plants make up the “low elevation riparian” priority habitat, which support the threatened or endangered species; southwestern willow flycatcher and yellow-billed cuckoo. This restoration project would augment other BLM and City of Yuma plans to restore other adjacent areas which ultimately would form a contiguous, 12-km stretch of high-quality cottonwood-willow habitat along the lower Colorado River. Southwestern willow flycatcher and yellow-billed cuckoos need large, contiguous blocks of high-quality habitat to nest and forage.

The National Riparian Service Team will assist States by increasing Network member skills in the human/social dimension (working with protocol developers, program managers, field personnel and others), participate in the National Monitoring Strategy’s Vegetation & Water



Youth Corps member planting a pole.



Cottonwood poles planted on either side of this lane are leafing-out.

Business Process Review (BPR), Healthy Lands Initiative policy and budget teams, and participate on the National Collaborative Stewardship and Partnership Task Groups.

Increasing restoration efforts, the Lower Crooked River Trails project in Oregon is a good example of trail work that is being completed to benefit not only the recreating public, but the riparian area and its function as well as to maintain the wild and scenic character of the Crooked River. This project was accomplished in cooperation with the Crooked River Watershed Council. The photos below show the work that was completed on the Horny Hollow Trail, where there were numerous, criss-crossing trails, and extremely eroded, down cut "chutes" that served as "trails" down to the river. The plan for the area is to keep this site at Horny Hollow as a non-advertised access point to the Crooked River.

2009 Planned Program Performance – In 2009, the Riparian-Wetland program priorities will continue to focus on Healthy Lands Initiative Areas and National Landscape Conservation units:

- Participating on interdisciplinary teams conducting Proper Functioning Condition (PFC) assessments on riparian segments associated with watershed based Land Health Assessments.
- Increasing restoration efforts focusing on riparian-wetlands that are not properly functioning or achieving standards as well as special emphasis on those habitats that are important for sage-grouse and threatened or endangered species and the Healthy Lands Initiative objectives of landscape level restoration.
- Continuing to support and expand partnerships with external organizations to leverage funds and increase capabilities to manage, maintain, restore, and enhance riparian-wetlands areas to ensure long term sustainable results.
- Implementing the initiative "Creeks and Communities: A Continuing Strategy for Accelerating Cooperative Riparian Restoration and Management."

- Continuing to monitor riparian-wetland areas to ensure the progress and maintenance of the riparian-wetlands towards meeting PFC as well as the desired conditions as a result of management and restoration efforts.
- Providing technical expertise to all levels of planning and provide support for the Oil and Gas, and livestock grazing programs as they relates to protection, reclamation, and restoration efforts.



National Riparian Service Team Conducting training with Field Office employees on PFC Assessment

In 2009, the Riparian Program anticipates active engagement in all of the priority BLM planning themes, two examples would be:

Healthy Lands Initiative- The additional \$1,500,000 requested for HLI project funding in the Riparian Program in the 2009 will yield the following accomplishments:

- 8 more Outreach and Environmental Education efforts
- 23,465 more acres will have shrub/grass vegetation treatments
- 6 shrub, grass, and forest projects will be maintained
- 1,403 acres of weeds will be treated
- 909 acres of wetlands will be treated
- 15 miles more of stream/riparian treatments
- 4 lake/wetland/stream/riparian maintenance projects
- 33 lake/wetland/stream/riparian maintenance projects
- 2,025 acres of monitoring and evaluating weed treatments

The Riparian program will play a significant role in the conservation and restoration of habitats on a larger scale such as a landscape level subregion or four digit Hydrologic Unit Code (HUC). The Riparian program's emphasis on collaborative efforts (Creeks and Communities) will facilitate work and funding for the projects. The states will identify the high priority areas to concentrate their efforts and the following will be the long-term goals of implementing this initiative:

- Watersheds are in proper functioning condition;
- Native plants and animal communities are conserved;
- Habitat fragmentation is decreased;
- Natural fire regimes are restored; and,
- Effective cross-jurisdictional partnerships are in place.

National Landscape Conservation System- \$1,004,000 in funds for management of the NLCS units previously contributed by the Riparian Program subactivity will be shifted to the MLR NLCS-National Monument & National Conservation Areas

subactivity in 2009. This transfer will result in reductions in accomplishments in the Riparian Management Subactivity (and equivalent increases in the NLCS subactivity) in 14 workload measures (program elements). The following performance for the NLCS activities appears in the MLR NLCS performance overview in 2009:

- 34 outreach and environmental education efforts
- 224 acres inventoried for presence of invasive and or noxious weeds)
- 63 miles of stream/riparian inventories
- 400 acres of vegetation treatments that are applied on shrub/grasslands
- 235 acres of treatments for controlling noxious/invasive species
- 12 acres involved in lake/wetland treatments
- 10 miles of stream/riparian treatments
- 4 constructing of lake/wetland/stream/riparian projects
- 54 maintenance lake/wetland/stream/riparian projects
- 3 miles of Decommissioning & Rehabilitating roads and trails, which is the entire amount that the riparian program has accomplished in past years on an annual basis
- 250 acres of weed treatments evaluated
- 260 miles of stream/riparian habitat monitored
- 155 acres of lake/wetland habitat monitored; and,
- 1,200 acres of monitoring post fire emergency stabilization and rehab. Treatments.

| RIPARIAN MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|--|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Percent of DOI stream/shoreline miles that have achieved desired conditions where condition is known and as specified in management plans. (SP/PART) | 91% 126,821/ 140,096 | 90% 128,329/ 143,209 | 90% 128,829/ 143,290 | 90% 129,329/ 143,290 | 90% 128,310/ 143,290 | 90% 128,810/ 143,290 | 90% 129,310/ 143,290 | +0% | 91% 130,897/ 143,290 |
| Total Actual/Projected Cost (\$000) | \$15,104 | \$16,781 | \$14,918 | 0 | \$13,757 | \$17,879 | \$17,315 | -\$564 | \$17,315 |
| Actual/Projected Cost per Mile (in dollars) | \$119 | \$131 | \$116 | \$0 | \$107 | \$139 | \$134 | +\$1 | \$132 |
| Comments: | The denominator change in 2005 is based on BLM perfecting the inventory process which resulted in a more precise inventory of stream/shoreline miles. BLM-Minimum desired condition is achieving proper functioning condition (PFC) and functioning at risk with an upward trend. | | | | | | | | |
| Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans. (SP/PART) | 45% 115,991,274/ 258M | 48% 123,949,644/ 258M | 48% 123,952,644/ 258M | 51% 131,756,644/ 258M | 52% 135,410,846/ 258M | 56% 143,414,846/ 258M | 59% 151,418,846/ 258M | +3% | 68% 175,430,846/ 258M |
| Total Actual/Projected Cost (\$000) | \$44,914 | \$41,193 | \$46,987 | \$0 | \$56,330 | \$57,253 | \$64,302 | +\$7,049 | \$64,302 |
| Actual/Projected Cost per Acre (in dollars) | \$0.39 | \$0.33 | \$0.38 | \$0 | \$0.42 | \$0.40 | \$0.43 | +\$0.03 | \$0.37 |
| Comments: | Two performance measures (wetlands and uplands) were combined to make one measure which counts total acres. As a result of the 2006 program assessment, BLM Forest Lands are now included and the denominator has been stabilized to show more consistent trend data. The new formula is shown beginning in 2004. Land Health Assessments being conducted through 2012 will add approximately 8 million acres each year to desired condition. This measure includes an increase for the Healthy Lands Initiative of \$2,897,492 in 2007 which will result in 72,079 acres treated, \$922,964 in 2008 which will result in 55,114 acres treated, and \$7,048,935 in 2009, which will result in 229,417 acres treated. Acres treated do not all reach desired condition in the first year. Treated acres here are shown as achieving desired condition 25% in the first year and 25% each of the next three years. BLM-Minimum desired condition for wetlands is achieving proper functioning condition (PFC) and functioning at risk with an upward trend. Desired condition for uplands is achieving Land Health Standards developed by the BLM State offices and approved by the Secretary in accordance with Title 43 CFR 4180.2. | | | | | | | | |

| RIPARIAN MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|--|---|-------------|-------------|-----------|-------------|-----------|-------------------------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Contributing Programs: | Soil, Water, and Air Management, Rangeland Management, Riparian Management, Forestry Management, Challenge Cost Share, Oregon and California Grant Lands | | | | | | | | |
| Number of projects constructed or maintained or activity plans developed to achieve desired conditions on uplands, wetlands, and riparian areas. (Bur) | 10,110 | 9,538 | 7,251 | 7,192 | 9,077 | 9,103 | 9,227 | +2% | 9,227 |
| Total Actual/Projected Cost (\$000) | \$60,103 | \$50,170 | \$53,654 | \$0 | \$56,489 | \$57,000 | \$58,099 | +\$1099 | \$58,099 |
| Actual/Projected Cost per Project or Plan (in dollars) | \$5,945 | \$5,260 | \$7,400 | \$0 | \$6,223 | \$6,262 | \$6,297 | +\$35 | \$6,297 |
| Comments: | This measure includes increases for the Healthy Lands Initiative of \$73,758 in 2007, which will result in 6 stream/riparian projects; \$511,486 in 2008, which will result in 12 lake/wetland projects, 11 shrub/grass projects, and 3 native plant materials projects, and \$1,099,344 in 2009, which will result in 19 additional shrub/grass projects constructed, 25 shrub/grass projects maintained, 36 additional stream/riparian projects constructed, and 44 stream/riparian projects maintained. Results for this measure are based on actual projects planned and will vary between years. | | | | | | | | |
| Number of DOI riparian (stream/shoreline) miles restored to the condition specified in management plans. (SP/PART) | 801 | 1,020 | 770 | 500 | 601 | 601 | 601 | 0% | 601 |
| Comments: | * Support Measure - No cost will be shown. Results for this measure are based on actual projects planned and will vary between years. In 2009, Riparian Management will restore or enhance 224 miles of wetlands which is included in the total of 601 wetland miles restored. | | | | | | | | |
| Number of DOI wetland acres restored to the condition specified in management plans. (Bur/PART) | 8,721 | 14,299 | 8,366 | 11,000 | 11,290 | 9,800 | 9,800 | 0% | 9,800 |
| Comments: | * Support Measure - No cost will be shown. Results for this measure are based on actual projects planned and will vary between years. In 2009, Riparian Management will restore or enhance 1,152 acres of wetlands which is included in the total of 9,800 wetland acres restored. | | | | | | | | |

| RIPARIAN MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|-------------|-------------|-------------|-----------|-------------|-----------|-------------------------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Inventory Lakes/Wetland Areas (acres) | 14,426 | 6,045 | 5,367 | 5,300 | 5,623 | 4,200 | 4,200 | 0 | 4,000 |
| Inventory Streams/Riparian Areas | 3,741 | 4,303 | 3,867 | 3,800 | 1,742 | 1,450 | 1,350 | -100 | 1,400 |
| Apply Stream/Riparian Treatments (miles). | 417 | 542 | 560 | 550 | 228 | 211 | 210 | -1 | 220 |
| Construct Lake/Wetland/Stream/Riparian Projects (number). | 231 | 310 | 289 | 280 | 145 | 180 | 190 | +10 | 200 |
| Monitor Lake/Wetland Habitat (acres). | 6,112 | 8,217 | 12,035 | 1,200 | 12,592 | 11,000 | 11,000 | 0 | 12,000 |
| Monitor Stream/Riparian Habitat (miles). | 2,658 | 2,383 | 2,623 | 2,623 | 2,197 | 1,600 | 1,600 | 0 | 1,700 |
| The 2009 column includes an increase for the Healthy Lands Initiative, and a performance shift to the new National Monuments and National Conservation Areas subactivity. For more details, please see the performance table at the end of the NLCS subactivity write-up. | | | | | | | | | |

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Activity: Land Resources

Subactivity: Cultural Resources Management

Activity: Land Resources

Subactivity: Cultural Resources Management

| | 2007 Actual | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--------------------------------------|----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Cultural Resources (\$000) | 16,614 | 16,120 | +277 | -2,879 | 13,518 | -2,602 |
| FTE | 123 | 119 | 0 | -22 | 97 | -22 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2009 Program Changes for Cultural Resources Management

| Request Component | (\$000) | FTE |
|--|---------------|------------|
| Program Changes: | | |
| • Restoration of NLCS funding to 2008 Request level | -345 | |
| • Restoration of Program funding to 2008 Request level | -492 | -2 |
| • Organizational & Administrative Streamlining | -51 | |
| • Travel & Relocation Expenses | -67 | |
| • Nat'l Monument & Nat'l Conservation Area funding (new subactivity created) | -1,924 | -20 |
| TOTAL, Program Changes | -2,879 | -22 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Cultural Resources Management program is \$13,518,000 and 97 FTE, a net program decrease of \$2,602,000 and 22 FTE from the 2008 Enacted level.

Restoration of NLCS Funding to 2008 Request Level (-\$345,000) - In 2008, Congress provided an additional \$345,000 to the Cultural Resources Management program for cultural projects in NLCS areas. The budget eliminates the increase to focus on higher priority areas.

Restoration of Program Funding to 2008 Request Level (-\$492,000) – The 2008, enacted level contained funding over the 2008 request in the Cultural Resources Management program, an increase for NLCS activities. The BLM proposes a reduction to the 2008 request level. The BLM will continue to maintain core on highest priority cultural projects and achieving efficiencies where possible.

New National Monument and National Conservation Area Funding (new subactivity created) (-\$1,924,000) - The BLM is proposing a new subactivity in MLR to fund base operations at National Monuments and National Conservation Areas. As a result, \$1,924,000 is

shifted from the Cultural Resources Management subactivity to the new subactivity. The funding shifted from the Cultural Resources Management subactivity is funding currently spent in the National Monuments and National Conservation Areas to meet the goals of the Cultural Resources Management program. The funding will continue to be spent on Cultural Resources Management priorities but will be managed through the National Monuments and National Conservation Areas subactivity. Performance in the Cultural Resources Management subactivity will decrease due to the funding shift; however, this performance will be shifted to the National Monuments and National Conservation Areas subactivity and is shown in the performance goals for that subactivity.

| Program Performance Change | | | | | | | | |
|---|-------------|-------------|-------------|-----------|--|-------------------------|---------------------------------|-------------------------------------|
| Measures | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Base Budget (2008 Plan + Fixed Costs) | 2009 President's Budget | Program Change Accruing in 2009 | Program Change Accruing in Outyears |
| | | | | | A | B=A+C | C | D |
| Inventory Cultural and Paleontological Resources (acres). | 44,715 | 44,715 | 52,735 | 57,561* | 57,561 | 52,735 | -4,826 | 0 |
| Total Actual/Projected Cost (\$000) | 1,878 | 2,370 | 2,320 | 2,533 | 2,533 | 2,320 | -212 | 0 |
| Actual/Projected Cost Per Site (whole dollars) | 42 | 53 | 44 | 44 | 44 | 44 | 44 | 0 |
| Restore and Protect Cultural/Paleontology Properties (number). | 395 | 514 | 461 | 447* | 447 | 354 | -93 | 0 |
| Total Actual/Projected Cost (\$000) | 1,963 | 2,630 | 2,081 | 2,018 | 2,018 | 1,598 | -420 | 0 |
| Actual/Projected Cost Per Site (whole dollars) | 4,972 | 5,117 | 4514 | 4514 | 4514 | 4514 | 4514 | 0 |
| Monitor Cultural Properties and Paleontology Localities (number). | 2,819 | 3,524 | 3,579 | 3,668* | 3,668 | 3,192 | -476 | 0 |
| Total Actual/Projected Cost (\$000) | 1,674 | 1,815 | 1,414 | 1,449 | 1,449 | 1,261 | -188 | 0 |
| Actual/Projected Cost Per Site (whole dollars) | 594 | 515 | 395 | 395 | 395 | 395 | 395 | 0 |
| Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages. | | | | | | | | |
| Column B: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change. | | | | | | | | |
| Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear. | | | | | | | | |
| *Numbers increased from 2008 Planned due to funding increase in 2008 enacted | | | | | | | | |

PROGRAM OVERVIEW

The Cultural Resources Management program is responsible for protecting the irreplaceable heritage resources, cultural and paleontological, found on Western public lands. The cultural resources represent all major periods and events in the broad sweep of human occupation in the West, from prehistoric times up through the present era, and reflect the spirit and direction of the Nation's founding. The paleontological, or fossil, resources tell about the development of life

on Earth, as well as Earth's paleoenvironment. The preservation of BLM's heritage resources, including its museum collections, is in the public interest so that the vital legacy of cultural, educational, aesthetic, inspirational, scientific, recreational, and economic benefits will be maintained and available for future generations of Americans. The Cultural Resource Management program also oversees management of the heritage resources located within the NLCS units managed by the BLM, and consultation with Indian Tribes and Alaska Natives under cultural statutes.

Program Components-

- Cultural (Archaeological and Historical) Resources
- Paleontological Resources
- Museum Collections
- Heritage Education and Public Outreach
- Tribal Consultation

Long Term Goals – The BLM Cultural Resource Management Program's long-term goals focus on inventorying, stabilizing and protecting, and monitoring cultural and paleontological resources and the museum collections derived from these places, so they can be enjoyed by current and future generations. BLM currently manages 258 million acres, 18.5 million of which have been surveyed to date for cultural resources. Specifically, the Cultural Resources Management program will focus on:

- Inventorying, evaluating, nominating, protecting, studying, stabilizing, and managing archaeological, historical, and paleontological resources, including those located within NLCS units;
- Automating and digitizing, in collaboration with the western State Historic Preservation Offices and other agencies, cultural and fossil resource data, to expedite the Administration's priority work including the Energy Initiative;
- Offering more information to the public on cultural and paleontological resources by:
 - increasing the number of developed BLM cultural and fossil resources that contribute to community economic development, in particular heritage tourism, as envisioned by Executive Order 13287 on Preserve America;
 - enhancing BLM's existing websites (<http://www.blm.gov/wo/st/en/prog/more/CRM.html> and <http://www.blm.gov/heritage/adventures>);
 - developing Heritage Education and public outreach and interpretive products; and
 - commemorating key events and anniversaries related to landmark cultural statutes.
- Issuing and overseeing cultural and paleontological resource use permits;
- Consulting with Indian Tribes and Alaska Natives;
- Determining the ultimate disposition of museum collections subject to the provisions of the Native American Graves Protection and Repatriation Act;
- Developing partnerships and managing volunteers who contribute their time and effort to benefit cultural and paleontological resources; and,

- Working with non-Federal museums that house many of the archaeological and fossil collections derived from public lands to catalog, study, interpret, and make the collections more accessible.

Critical Factors - Critical factors impacting program performance include: (1) Access to Partners and Volunteers: the availability of partners to assist BLM State offices and field offices to accomplish Challenge Cost Share projects varies by location; (2) Volume of Section 106 Casework: Annually, BLM cultural specialists review upwards of 16,000 land use undertakings for their effect on listed or eligible National Register of Historic Place properties, at the expense of devoting time to proactive Section 110 work; (3) Logistical Access to Resources: Accessing heritage resources in some states, like Alaska, can involve considerably more time, money, and effort.

Major Provisions of National Historic Preservation Act

Section 106: Requires Federal agencies to take into account the effects of their actions and use authorizations on cultural properties included in or eligible for the National Register of Historic Places, in consultation with State Historic Preservation Offices (SHPOs), local governments, Indian tribes, and the interested public. The Section 106 process includes a series of sequential steps: Inventory and Evaluation; Consultation; and Mitigation. The BLM operates under a national Programmatic Agreement, negotiated with the Advisory Council on Historic Preservation and the National Conference of State Historic Preservation Offices, to streamline its compliance under Section 106.

Section 110: Builds on Section 106 by adding a general requirement for Federal agencies to proactively preserve and document the cultural resources they manage.

Means and Strategies - The Cultural Resources Management program addresses the priorities of the program in a number of significant ways including: (1) continuing BLM's national Programmatic Agreement negotiated with the Advisory Council on Historic Preservation (Council) and the National Conference of State Historic Preservation Offices (NCSHPO), currently celebrating its 10th anniversary, as the primary mechanism for streamlining the section 106 review process and expediting approval of upwards of 16,000 land use undertakings annually; (2) continuing and expanding agreements with western State Historic Preservation Offices as part of BLM's Cultural Resources Data Sharing Project to automate and digitize site records, site locations, and digitized space, allowing for expedited review of land use undertakings; (3) using Challenge Cost Share (CCS) agreements, which return on average \$2.28 for every Federal dollar spent, to complete program work; (4) using volunteers, who annually contribute well in excess of 100,000 hours for heritage resource work and whose value to the BLM is at least \$2M, to complete program work; (5) lengthening the time period that Cultural Resources Use Permits are in effect from one year to three years to reduce processing costs; and (6) using new technologies, such as CRM Tracker, ArchIMS, and the Cultural Resources Attributing Tool, to input and retrieve automated cultural resource site and survey data, and provide real-time information to SHPOs on land use projects to expedite their review and approval of the BLM decisions on inventory, evaluation, and treatment.

Cultural Resources Quick Facts

- Cultural Resource inventories are essential because users of public lands are required to mitigate impacts to National Register listed or eligible cultural resources.
- 7.1% of BLM public lands have been inventoried for cultural resources.
- On average, 500,000 acres of public lands are inventoried annually for cultural resources.
- 90% of this inventory is paid for by land-use applicants.
- Museum collections originating from public lands are found in over 140 museums and universities nationwide.

Other Funding Sources – BLM has a number of partners and volunteers who assist State offices and field offices in accomplishing priority heritage work, including work related to performance measures. Together, CCS partners and volunteers aid BLM's appropriation with in-kind contributions of upwards of \$4-6 million annually.

A key element of BLM's national Programmatic Agreement is working with Western SHPOs to automate archaeological site records, and digitize site locations and inventories, part of BLM's Cultural Resources Data Sharing program. BLM provides annual funding to SHPOs for these efforts, which is partially matched by money and staff time provided by SHPOs and other federal partners. This automated data allows the BLM to process section 106 undertakings in an expedited fashion.

Several BLM State Offices, such as California and Colorado, tap directly or indirectly into state government funding to accomplish critical cultural resource work. BLM's California State Office uses "green sticker" funds from the State of California to support the BLM Site Steward Program, while BLM's Colorado State Office works through non-federal partners to tap into the Colorado Historic Fund to accomplish a wide range of cultural resource work throughout the state. In addition, BLM's Project Archaeology program, based at Montana State University in Bozeman, Montana, has worked in partnership with MSU to obtain outside grants. In the past, Project Archaeology obtained grants from the American Honda Foundation, to extend archaeology education to African-American students, and from Kinder Morgan and El Paso corporations to develop educational materials for teachers and students in Northwest Colorado. In addition, Project Archaeology received a small grant through the Kentucky Heritage Council to support an annual conference for state program coordinators.

Strategic Plan – This program supports the Resource Protection mission goal in the Department's Strategic Plan by protecting cultural and fossil resources. Cultural and paleontological resources are a partial indicator of the health of the land; resources in "good" condition generally indicate public lands that are in better health. In the last several years, BLM has sustained the percentage of archaeological resources on the Departmental inventory in good condition at 82 percent, and the percentage of paleontological resources in the Departmental inventory in good condition at 98 percent. In the last three years, almost 1,300 heritage properties have been stabilized and/or protected. With the recent addition of a new Performance Measure requiring Interior Bureaus to report on the percent of historic structures on the Departmental inventory in good condition, BLM has begun to compile a database of such

structures, which previously did not exist. Structures are being added on almost a daily basis, so while the initial 2007 list consisted of only 128 structures, of which roughly 60 percent were in good condition, the 2008 compilation consists of 362 structures, of which only 49 percent are in good condition; the decline in percentage in good condition is an indication that the recent additions to the list are structures more recently discovered as a result of proactive inventory that are in poorer condition.

Emphasis Areas – The program also supports BLM’s Emphasis Areas of Healthy Lands, Southwest Borders, Community Growth, Energy, Non-Energy Commodity, and National Landscape Conservation. The Healthy Lands emphasis area conserves and restores habitats while providing for managed use, and the CRM program is a key player in conservation and restoration. The Southwest Border emphasis area focuses on interagency opportunities to enhance safety for employees and visitors and further mitigate damage on public lands from illegal immigration and smuggling, and has four priority workloads, one of which is the protection of archaeological sites. The Community Growth emphasis area strives to address impacts to public land and resources that stem from large community growth areas, and one essential area is preventing the loss of cultural resources.

The program supports the Energy emphasis area through streamlining the section 106 compliance process using its National Programmatic Agreement, participating in land use planning processes, and by conducting and updating baseline studies and regional reviews of state requirements to ensure that cultural resource protection measures are included in energy lease stipulations and energy permit conditions of approval. Specialists funded in the program also provide the framework of policy and information that is needed by local managers to assess impacts, make decisions, and monitor the effects of energy development to ensure environmentally responsive project development on public lands. The program also supports the Non-Energy Commodity emphasis area through streamlining section 106 compliance processes using its National Programmatic Agreement. The National Landscape Conservation System program is supported by the Cultural Resource Management program through the transfer of funds in 2009 so the NLCS program can use the funds to conserve, protect and restore, and well as conduct science within NLCS boundaries.

Stemming from the President’s Executive Order 13287 on Preserve America and the Preserve America Summit, held in October 2006, in New Orleans, the BLM continues to develop and expand heritage tourism opportunities on the public lands, working in collaboration with the Federal and non-Federal partners, including Indian Tribes. The primary beneficiary of these expanded tourism opportunities will be “gateway” communities that adjoin public lands that may benefit economically from increased visitors in their regions.

Use of Cost and Performance Information

Monitoring: Most monitoring of cultural properties on public lands is done by Site Steward and Adopt-a-Site volunteers. Such volunteer programs exist in eight BLM states, either regionally or statewide. Between 2005 and 2006, cost management data indicates that unit costs for conducting cultural resource monitoring declined; while unit costs increased slightly between 2006 and 2007, unit costs over the three years have been remarkably stable. Since BLM has been using more volunteers for such work and reporting the accomplishments of volunteers in the Management Information System (MIS), it would indicate BLM's use of unpaid volunteers is responsible for this stability. As BLM increases its use of site stewards across states and field offices, unit costs for monitoring should stay reasonably level.

Inventory: Inventories of public lands to document cultural and fossil resources are an important part of the Cultural Heritage Program; use of cost management data has aided the BLM in maximizing the number of inventories conducted with available funding. For example, cost management data on the average cost for conducting inventories using BLM employees has allowed the program to evaluate proposals by contractors to perform the same work. Over time, the average cost of in-house inventories is beginning to more closely mirror the cost for cultural inventories undertaken by contractors. However, in-house average costs will typically be less because BLM conducts many of these inventories under challenge cost share arrangements that involve use of unpaid volunteers. Nonetheless, cost management data provides information that allows for better comparisons for in-house vs. contractor-undertaken work.

2009 PROGRAM PERFORMANCE

2007 Accomplishments - In 2007, Bureau Cultural Resource Management staff was responsible for:

- Inventorying 52,735 acres of public lands for heritage resources
- Issuing 419 Cultural Resource Use Permits
- Recording, studying, and evaluating 835 heritage properties
- Stabilizing and protecting 461 heritage properties
- Monitoring 3,579 heritage properties

2008 Planned Program Performance – The 2008 Appropriation will allow the BLM to:

- Stabilize and implement other physical protection measures at the highest priority scientifically, culturally, economically, and educationally important and/or critically threatened heritage properties;
- Sustain the number of volunteer hours contributed to heritage activities by working collaboratively with State Historic Preservation Offices and volunteer organizations;
- Address collections management needs on highest priority BLM collections held in a non-federal repository, where possible, cataloging, packaging and making them accessible for interpretation, education and research;
- Sustain the number of sites monitored, primarily in collaboration with partners and volunteers; and
- Maintain existing partnerships with Indian tribes, intended to identify and assess places of traditional cultural importance.

Factors Influencing Unit Cost – An example of a business decision that can influence unit cost is expansion on use of site steward volunteers for heritage resource monitoring. While not altogether free to BLM, since use of volunteers entails infrastructure development, such as supervision, recruitment, training, and management costs, these individuals cost a good deal less than FTE employees (see discussion above on “Use of Cost and Performance Information”).

Project – A key element of BLM’s national Programmatic Agreement is working with western SHPOs to automate archaeological site records, and digitize site locations and inventories, part of BLM’s Cultural Resources Data Sharing program. BLM provides annual funding to SHPOs for these efforts, which is partially matched by money and staff time provided by SHPOs and other federal partners. This automated data allows BLM to process section 106 undertakings in an expedited fashion. This project will continue into the foreseeable future because of its enormous importance.



Restored prehistoric artifact located at the Anasazi Heritage Center in Dolores, Colorado. The Anasazi Heritage Center houses several million artifacts, and includes exhibit areas and a laboratory.

2009 Program Performance- The focus of the Cultural Resource program for 2009 will be to continue inventory, evaluation, protection, study, stabilization, interpretation, and management of archaeological, historical, and paleontological resources.

Planned Activities – With base funding in 2009, the program will:

- Inventory 31,614 acres for heritage resources. This is a reduction from the Cultural Resource Management subactivity of 25,947 acres from 2008 levels. In 2009, 21,121 acres will be inventoried for heritage resources and reported in the NLCS subactivity performance overview;
- Restore and protect 309 cultural/paleontological properties. This is a reduction of 138 properties from 2008 levels in the Cultural Resources Management subactivity. Fewer properties will be restored and protected in 2009 due to the one-time increase in 2008, and due to shifting funds to the NLCS program;
- Conduct 869 outreach and coordination efforts for heritage resources, 218 less than 2008 due to the one-time increase in 2008, and due to shifting funds to the NLCS program;
- Monitoring 2,728 properties, 464 less than in 2008, due to the one-time increase in 2008 and due to shifting funds to the NLCS program;
- Sustain existing volunteer Site Steward programs, and, if possible, develop programs where they are not already in place;
- Maintain existing heritage tourism opportunities;
- Continue to account for and protect museum collections in non-Federal repositories;
- Maintain investment in data sharing programs with State Historic Preservation Offices so that streamlining of section 106 compliance can be sustained and enhanced.

Base Program Improvements - Several program process improvements are planned for 2009:

- **Passport in Time Program** — Expand the partnership with the U.S. Forest Service to have Forest Service help BLM recruit volunteers for BLM archaeological projects through their Passport in Time (PIT) Clearinghouse. PIT volunteers pay to work on archaeological projects, and the Forest Service can only place about one-half of their potential recruits, so a partnership with BLM and other Federal agencies makes sense.
- **Site Steward Programs** — In collaboration with the Advisory Council and SHPOs continue to expand Site Steward Programs, particularly across the West.
- **Grants** — Continue working to obtain grants to support and sustain heritage programs, such as site stewards, Project Archaeology and heritage education, and collections management.
- **Implementation of Task Force Recommendations on Historic Preservation Activities** — Partner with SHPOs to implement a series of recommendations for improved communication and collaboration in meeting BLM's responsibilities under the national Programmatic Agreement.
- **Advisory Council on Historic Preservation** — Improve the consistency and quality of communications between the Council and BLM on programs, policies, and projects carried out under the BLM national Programmatic Agreement.
- **Tribal Consultation and Public Participation** — Complete review of existing BLM policies and training for meeting tribal consultation and public participation requirements under the National Historic Preservation Act.

| CULTURAL RESOURCES MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|--|--|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--------------------------|-------------------------------|--------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Percent of archaeological sites on BLM inventory in good condition (SP) | 81% 35,744/ 43,892 | 82% 38,656/ 47,302 | 82% 41,860/ 50,865 | 82% 44,743/ 54,565 | 83% 44,911/ 54,273 | 83% 47,537/ 57,273 | 82% 49,663/ 60,565 | -1% | 82% 57,043/ 69,565 |
| Comments: | * Support Measure - No cost will be shown. Archaeological sites are added to BLM inventory each year which changes the numerator and the denominator. | | | | | | | | |
| Percent of historic structures on BLM inventory in good condition (SP) | new measure | new measure | new measure | 60% 77/ 128 | 48% 158/ 326 | 49% 176/ 362 | 49% 181/ 372 | 0% | 50% 201/ 402 |
| Total Actual/Projected Cost (\$000) | 0 | 0 | 0 | 0 | \$2,906 | \$3,649 | \$3,174 | -\$475 | \$3,174 |
| Actual/Projected Cost per historic structure (in dollars) | \$0 | \$0 | \$0 | \$0 | \$18,394 | \$20,733 | \$17,536 | -\$3,197 | \$15,791 |
| Comments: | * Support Measure - No cost will be shown. Additional historic structures are added to the inventory at the beginning of each year changing the denominator. | | | | | | | | |
| Percent of collections in DOI inventory in good condition. (i.e., maintained according to DOI museum property management collection standards). (SP) | 100% 3 / 3 | 100% 3 / 3 | 100% 3 / 3 | 100% 3 / 3 | 100% 3 / 3 | 100% 3 / 3 | 100% 3 / 3 | 0% | 100% 3 / 3 |
| Comments: | * Support Measure - No cost will be shown. | | | | | | | | |
| Percent of paleontological localities in DOI inventory in good condition. (SP) | 90% 1,724/ 1,915 | 90% 1,724/ 1,915 | 98% 14,980/ 15,351 | 98% 16,660/ 17,000 | 97% 18,652/ 19,134 | 98% 21,500 / 22,000 | 98% 20,580/ 22,000 | 0% | 98% 26,460/ 27,000 |
| Comments: | * Support Measure - No cost will be shown. Increase in 2006 actuals is the result of acquisition of additional data from non-Federal repositories. Out year targets have been adjusted to reflect continued acquisition of data. | | | | | | | | |
| Heritage Resources: Number of heritage resources conserved for public benefit (Bur) | 4,722 | 4,983 | 4,947 | 5,000 | 5,664 | 4,500 | 4,500 | 0% | 4,500 |
| Total Actual/Projected Cost (\$000) | 11,716 | 8,659 | 7,366 | 0 | 7,402 | 8,743 | 7,612 | -\$1,131 | 7,612 |

| CULTURAL RESOURCES MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|--|---|-------------|-------------|--------------------|-------------|-----------|-------------------------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| <i>Actual/Projected Cost per Heritage Resource (in dollars)</i> | \$2,461 | \$1,738 | \$1,489 | \$0 | \$1,307 | \$1,943 | \$1,692 | -\$251 | \$1,692 |
| Comments: | * Support Measure - No cost will be shown. Results for this measure are based on actual projects planned and will vary between years. | | | | | | | | |
| Heritage Resources: Number of acres of heritage resources inventory conducted (Bur) | 68,601 | 62,511 | 57,989 | 50,000 | 52,735 | 57,561 | 60,000 | +4% | 60,000 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$3,814 | \$3,420 | \$3,389 | \$0 | \$3,292 | \$3,312 | \$2,840 | -\$472 | \$2,840 |
| <i>Actual/Projected Cost per Acre (in dollars)</i> | \$56 | \$55 | \$58 | \$0 | \$62 | \$58 | \$47 | -\$11 | \$47 |
| Comments: | Inventory for heritage resources is based on actual project acres which will vary between years. | | | | | | | | |
| Heritage Resources: Number of outreach and coordination efforts conducted for heritage resources (Bur) | new measure | new measure | new measure | Establish Baseline | 1,222 | 1,087 | 1,000 | -8% | 1,000 |
| <i>Total Actual/Projected Cost (\$000)</i> | 0 | 0 | 0 | 0 | \$2,828 | \$1,968 | \$1,727 | -\$241 | \$1,727 |
| <i>Actual/Projected Cost per Outreach (in dollars)</i> | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,314 | \$1,811 | \$1,727 | -\$84 | \$1,727 |
| Comments: | Number of outreach and coordination efforts for heritage resources is based on actual projects planned and will vary between years. | | | | | | | | |
| Heritage Resources: Number of heritage collections conserved for the future. (Bur) | new measure | new measure | new measure | Establish Baseline | 116 | 109 | 104 | -5% | 104 |
| <i>Total Actual/Projected Cost (\$000)</i> | 0 | 0 | 0 | 0 | \$826 | \$898 | \$757 | -\$141 | \$757 |
| <i>Actual/Projected Cost per collection (in dollars)</i> | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,123 | \$8,239 | \$7,283 | -\$956 | \$7,283 |
| Comments: | | | | | | | | | |

| CULTURAL RESOURCES MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|--|--|-------------|-------------|-----------|-------------|-----------|-------------------------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Inventory Cultural and Paleontological Resources (acres). | 68,601 | 50,990 | 47,554 | 44,715 | 52,735 | 57,561 | 36,440 | -36% | 36,440 |
| Comments: | 21,121 acres inventoried will be shifted to NLCS in 2009 | | | | | | | | |
| Restore and Protect Cultural/Paleontology Properties (number). | 571 | 489 | 315 | 514 | 461 | 447 | 309 | -138 | 309 |
| Comments: | 45 heritage resources stabilized, managed and protected will be shifted to NLCS in 2009 pending funding verification | | | | | | | | |
| Monitor Cultural Properties and Paleontology Localities (number). | 3,534 | 2,991 | 3,332 | 3,524 | 3,579 | 3,192 | 2,728 | -4 | 2,728 |
| Comments: | 464 heritage resources monitored will be shifted to NLCS in 2009 pending funding verification | | | | | | | | |
| <p>** The 2009 column reflects a decrease in performance for the 2008 unrequested increase that will not be carried forward and a shift in performance to the new National Monuments and National Conservation Areas subactivity pending verification. Other workload measures to be shifted to NLCS in 2009 pending funding verification include 79 heritage resources intensively recorded, evaluated and studied; 10 museum collections accessioned, inventoried or upgraded; one inventory, repatriate and transfer custody of NAGPRA items; and, 47 consultations with Indian Tribes and Alaskan Native Corporations.</p> | | | | | | | | | |

Activity: Lands Resources

Subactivity: Wild Horses and Burros

Activity: Land Resources

Subactivity: Wild Horse and Burro Management

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--------------------------------------|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Wild Horse and Burro (\$000) | 36,354 | 36,201 | +267 | +493 | 36,961 | +760 |
| FTE | 134 | 131 | 0 | 0 | 131 | 0 |
| Other Major Resources: | | | | | | |
| Adopt-A-Horse Program | 634 | 650 | 0 | 0 | 650 | 0 |
| Transfer: USFS Wild Horses | 1,750 | 0 | 0 | 0 | 0 | 0 |
| Major Program IT Investments: | | | | | | |
| WHBPS: 010-04-01-03-01-0427-00 | 670 | 360 | | | 360 | 0 |

Summary of 2009 Program Changes for Wild Horse and Burro Management

| Request Component | (\$000) | FTE |
|---|-------------|----------|
| Program Changes: | | |
| • Organizational & Administrative Streamlining | -75 | |
| • Travel & Relocation Expenses | -110 | |
| • Increase funding for acceptable population levels | +678 | 0 |
| TOTAL, Program Changes | +493 | 0 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Wild Horse and Burro program is \$36,961,000 and 131 FTE, a program change of +\$493,000 and +0 FTE from the 2008 Enacted Level.

Increased funding for acceptable populations levels (+\$678, 000) - In 2009, the BLM proposes to increase the program by \$678,000 over the 2008 enacted level. The increased funding will allow the program to conduct additional gathers.

PROGRAM PERFORMANCE CHANGE

| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Base Budget (2008 Plan + Fixed Costs) | 2009 Plan | Program Change Accruing in 2009 | Program Change Accruing in Out- years |
|---|--|-----------------|-----------------|----------------|---|-----------------|--|---|
| | | | | | A | B=A+C | C | D |
| Wild Horse and Burro Management Areas: Cumulative percent of number of Herd Management Areas achieving appropriate management levels. (Bur) | 57% 116/ 201 | 72% 145/ 201 | 66% 131/ 199 | 48% 96/ 199 | 48% 96/ 199 | 58% 115/ 199 | +10% | 0 |
| Total Actual/Projected Cost (\$000) | \$47,830 | \$44,543 | \$47,797 | \$44,135 | \$44,135 | \$44,813 | +678 | 0 |
| Actual/Projected Cost | \$412,327 | \$307,195 | \$364,861 | \$459,736 | \$459,736 | \$389,678 | -\$70,058 | 0 |
| Comments | In 2005 Congress approved a permanent reprogramming of approximately \$10.5M. The new funding along with newly enacted sale authority and certain program efficiencies allowed the program to bring the population down from over 47,000 animals in 2004 to approximately 31,000 in 2006. Land exchanges completed in 2006 reduced the Herd Management Area number from 201 to 199. In 2008, Congress restored funding to the 2007 level therefore, due to the high cost of feeding the animals in holding (69% of the appropriation), progress towards AML will continue to decline in the out-years as a result of being unable to gather enough animals to achieve AML. | | | | | | | |
| Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages. | | | | | | | | |
| Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change. | | | | | | | | |
| Column D: Out-year performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent out-year. | | | | | | | | |

PROGRAM OVERVIEW

Program Components- The BLM is responsible for implementing the Wild Free-Roaming Horses and Burros Act of 1971. The Act requires the protection, management, and control of wild free-roaming horses and burros in a manner designed to achieve and maintain a thriving natural ecological balance on the public lands.

The BLM manages wild horse and burro populations by monitoring the animals and their habitat, establishing Appropriate Management Levels, and removing animals when the Appropriate Management Levels are exceeded. The BLM strives to achieve Appropriate Management Levels because higher populations result in overgrazing of forage, increased soil erosion, reduced water quality, and expansion of invasive species. Appropriate Management Levels, which can range from high to low, are adjusted as necessary based on results obtained from monitoring the health of the land. Appropriate Management Levels in Herd Management Areas (HMA) is approximately 26,000 animals on the open range at any one time. The animals in each HMA are only gathered once every 3 to 4 years to ensure viable herds, free roaming nature, and minimal disturbance to the animals.

In order to maintain healthy rangelands, the BLM continually removes excess animals. Amendments to the 1971 Act allowed the BLM to use helicopters and motor vehicles in gather operations. Some of the provisions — such as the destruction of healthy excess animals to achieve appropriate management levels are no longer utilized.

The Secretary of Interior is also required to maintain a current inventory of wild free-roaming horses and burros on given areas of the public lands, to determine Appropriate Management Levels of wild free-roaming horses and burros on these areas of the public lands, and to determine whether Appropriate Management Levels should be achieved by the removal or destruction of excess animals, or other options (such as sterilization, or natural controls on population levels). Where it is determined that horses and burros must be removed to restore the range to a thriving natural ecological balance, the Secretary through BLM must humanely capture these animals and put them up for private adoption.

The Act was again modified by the 2005 Omnibus Appropriations Act (Public Law 108-447) to allow the BLM to sell animals over 10 years of age or animals unsuccessfully offered for adoption three times. In the first few months, approximately 1,500 animals were sold, which provided a lifetime holding cost savings of \$7.5 million to \$15 million (based on the long natural lifespan of horses).

As of November 2007, the program manages approximately 30,000 wild horses and burros on the public lands, another 10,000 animals in short-term holding facilities, and 21,000 animals in long-term holding facilities.

Long Term Vision - The Wild Horses and Burro program goal is to achieve and maintain healthy, viable wild horse and burro populations while maintaining healthy rangeland and watershed conditions on public lands.

Critical Factors – The Wild Horse and Burro program faces a number of challenges in 2009. The foremost difficulty will be dealing with the expenses associated with long-term holding of un-adoptable animals, which are expected to rise to more than two-thirds of the program's costs this year. Another significant, and related, obstacle is the steady rate of decline in private adoptions of excess animals. The wild horse and burro population increases approximately 20 percent each year in the absence of gathers. As a result of the increasing population on the range, the program uses fertility control whenever possible; however, there are limitations to the effectiveness and cost efficiency of the fertility controls that are currently available.

Holding Costs – The foremost challenge facing the Wild Horse and Burro program today is the cost of providing lifetime holding of unadoptable horses and the lack of available land resources that will support the wild horse and burro population once gathered and unadopted. The BLM's goal is to reduce holding costs over time by balancing annual gather removals with the private adoptions of excess animals. Holding costs include feed, the pasture or acreage, and administrative costs to manage the facilities.

The BLM currently has eleven long-term holding facilities that hold 21,800 animals, which will be full by the end of the first quarter of 2008. Four of the facility contracts will expire in January 2008; the BLM is currently renegotiating extensions of those agreements. The renegotiations of the contracts are not yet complete; however, based upon the information currently available in

January 2008, BLM anticipates that costs could be higher. The BLM allocated 58 percent of appropriated funds in 2007 to holding costs, a proportion that is expected to climb to 68 percent in 2008 based on current long-term holding costs estimates.

Fertility Control – The BLM has promoted and supported the development of effective contraceptive agents for wild horses since 1978. The most promising agents are the *Porcine Zona Pellucida* (PZP) vaccines developed in the 1990s. The BLM is currently studying the effects of two formulations in the field, and thus far the vaccines appear to be safe.

PZP has some limitations, however. The mares must be gathered to be treated, and maximum effectiveness is not achieved unless the mares are treated during a 3 to 4-month window prior to foaling. Under ideal circumstances, this agent may be able to lengthen the gather cycle by about one year. A longer-acting 3 to 4-year agent is needed to significantly reduce herd growth rates and achieve meaningful cost savings.

The BLM supports the concept of fertility control. The BLM looks forward to the development of a longer-acting agent that can be used to control the wild horse population levels. The BLM will thus continue to encourage the development of a longer-acting contraceptive agent, and to apply the existing 2-year PZP formulation when possible in a fiscally responsible manner.



“Max,” the winner of the 2007 *Extreme Mustang Makeover*, shown with his trainer Guy Woods of Pilot Point, TX. After the competition, Mr. Woods successfully adopted “Max.” Since September 2007, the “Extreme Mustang Makeover” has drawn national attention to the program. In addition to the 2nd Annual “Extreme Mustang Makeover” that will be held in Fort Worth, TX in September, “mini” makeovers are planned in Wisconsin and California in 2008.

Barriers to Increasing Adoptions and Sales – Finding private long-term care for excess animals is another challenge the BLM faces. The number of annual adoptions has steadily declined from approximately 7,600 animals in 2001, to a projected 5,200 animals in 2008.

Some factors underlying this phenomenon, including: the closure of all domestic commercial processing plants in 2007, and rising energy costs in recent years. The spike in energy prices has increased the price of transporting hay, as well as the cost of hay production, as the interest in ethanol has created competition for land resources.

Recent findings of domesticated horses on BLM lands and other areas have also raised the concern that horse owners that are financially unable to care for or humanely euthanize unwanted horses are beginning to release them on public lands.

Other Partnerships and Funding Sources – The BLM uses innovative ways to boost the public’s awareness of the adoption program, including media advertisements and public events.

The program will continue to grow its partnership with the Mustang Heritage Foundation, which is responsible for the "Extreme Mustang Makeover" and the "Trainer Incentive Program." The latter offers incentives to trainers who assist the BLM by gentling and adopting wild horses.

The BLM will continue to partner with Take Pride in America® and the Ford Motor Co. to promote the "Save the Mustangs Fund," which funds private adoptions of older animals or animals that are not in the adoption pipeline.

Program Assessment Rating Tool

During 2006, the Land Resources, Wildlife and Fisheries, Endangered Species and Oregon and California Grant Lands programs participating in "Resource Protection" work activities were evaluated using the Administration's Program Assessment Rating Tool (PART). Results of the 2006 Resource Management program assessment indicated that BLM needed to improve its performance measures and the data collection and reporting processes for those measures. As a result of this recommendation, BLM has made improvements which will help to show the progress being made to achieve Resource Protection goals. The improvements BLM has made include:

- Refined existing performance measures to clarify the standard used to reflect achievement.
- Improved data collections and measurement processes to improve trend data;
- Added several new intermediate measures that help show annual contributions to the long-term outcome measures;
- Improved the alignment of program elements to work activities to show the increase of work by integrated programs to achieve "Resource Protection" objectives; and
- Continued efforts to develop efficiency measure for the "Resource Protection" mission area.

The BLM continues to validate the performance information collected by working closer with the State and Field Offices. Performance measures are linked to the budget allocations, as well as the measurable outputs. The BLM is also working to improve the way performance measure information is used in executive leadership performance appraisal plans to hold executives accountable for meeting performance targets.

The BLM has also provided trained mustangs to other departments and agencies in the Federal Government at minimal cost to the taxpayers. Since 2005, the BLM has also partnered with the U.S Forest Service to gather Wild Horses and Burros. The U.S. Forest Service transfers funds to the BLM to remove, prepare, and adopt excess horses and burros from National Forest System lands. This authority extends through the end of 2009.

Whenever possible, the BLM seeks to allocate funds from the Southern Nevada Public Lands Management Act (SNPLMA) account to manage wild horse and burro populations in Nevada in order to benefit the health of the land in Southern Nevada and to supplement monies appropriated as part of the Wild Horse and Burro program.

In prior years, the program has also received support from other benefiting subactivities. The benefiting subactivities addressed Wild Horse and Burro related issues that impact program activities and performance. This funding support, which has averaged approximately \$3 million annually, has enabled the Wild Horse and Burro program to focus its resources on gathers, feeding, adoption and holding costs, and providing the program with the funding needed to address the total WHB program costs. As Bureau and program priorities continue to change, the Wild Horse and Burro program will strive to develop new strategies to reduce overall costs, achieve Appropriate Management Levels and assist with maintaining the health of the land,

therefore, reducing the dependency on benefiting subactivities in the future. In the upcoming months the BLM will conduct a thorough analysis of all the costs associated with the program.

Strategic Plan – The Wild Horse and Burro program supports such Interior Department resource protection goals as: Improving the Health of Watersheds and Landscapes; Sustaining Biological Communities; and the Protection of Cultural and Natural Heritage Resources. The program also supports the DOI Strategic Plan Direction to provide for sustainable, multiple-use of the public lands by achieving Appropriate Management Levels of wild horses and burros. This will help to achieve healthy rangelands and improve habitat conditions. The performance measure used by the program to gauge progress towards meeting the mission goals is Herd Management Areas Achieving Appropriate Management Levels.

2009 PROGRAM PERFORMANCE

2007 Accomplishments - Due to efforts to gather and remove excess horses in 2007, the estimated population of animals in February 2007, was approximately 28,500— within 4 percent of reaching the Appropriate Management Levels goal.

In 2007:

- Over 6,420 animals were removed from the public rangelands.
- 4,920 animals were adopted.
- 436 animals were sold.
- The BLM provided 75 horses for the Extreme Mustang Makeover. The trainers adopted each of the animals, resulting in long-term holding savings of over \$1 million.
- The BLM will continue the partnerships with Animal and Plant Health Inspection Service, the Humane Society of The United States, the United States Geological Survey Biological Resource Division, and the US Forest Service. These partnerships were critical to improvements made in census and fertility control research efforts, as well as day-to-day management of wild horse and burro herds on the public lands.

BLM Partnerships in 2007

In 2007, a unique partnership between the BLM and the Colorado Department of Corrections turned adopted mustangs into mounts for the U.S. Border Patrol agents on the Canadian border. The Border Patrol, like any adopter, pays a \$125 BLM adoption fee and as well as a \$1,000 training fee to the Colorado Department of Corrections, a significant savings over leasing horses. Using mustangs for patrol reduces the impact on wildlife and land; in environmentally sensitive areas, this is a huge benefit over the use of motorized transportation.

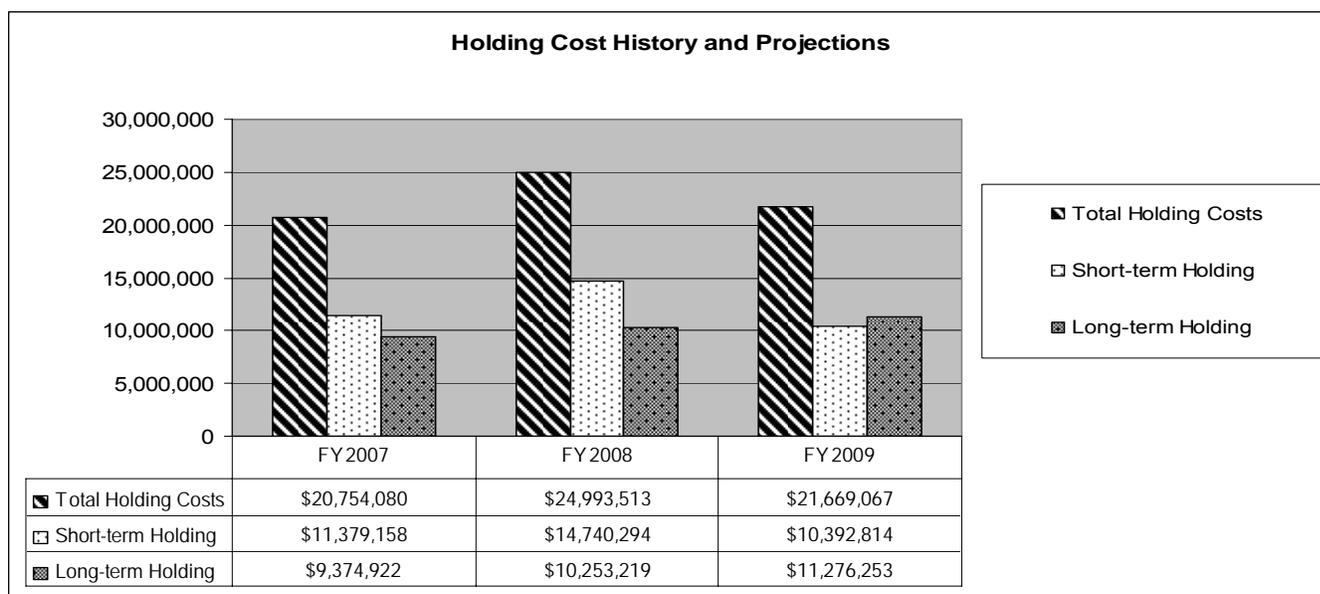
2008 Planned Program Performance- Due to the downward adoption trend, the numbers of animals in long-term holding are increasing and facilities are reaching capacity. In 2008, the BLM will provide feed and care for the over 29,000 animals in the BLM short- and long-term holding facilities at a cost of approximately \$25 million. As a result of the increased costs and facilities almost at capacity, the program can only remove approximately 5,200 animals in 2008, a 1,220 decrease from 2007.

Fires and extreme drought conditions in Nevada in late 2007 have also harmed habitat used by wild horses in the state. In 2008, 3,000 of the 5,200 animals to be gathered, will be gathered in Nevada due to emergency situations caused by drought and fire. In 2007, the BLM used \$2.0 million in Emergency Stabilization and Rehabilitation (ESR) funds to gather horses in areas burned by fires. These funds do not cover subsequent holding costs.

Another 2,200 animals will be gathered during the summer of 2008 to help maintain the population at near the Appropriate Management Levels level. However, because more horses are being found in the emergency gather areas than the BLM anticipated, the population on the range is expected to stay above the high Appropriate Management Levels (see graph on page III-11).

2009 Program Performance- In 2009, caring for the animals in holding will be the top priority for the program. Due to the increased number of animals in holding, holding costs will consume the greater portion of the Wild Horse and Burro program budget in 2009.

Holding Costs- As shown in the chart below, the greater part of the Wild Horse and Burro program funding is spent on holding and caring for the animals.



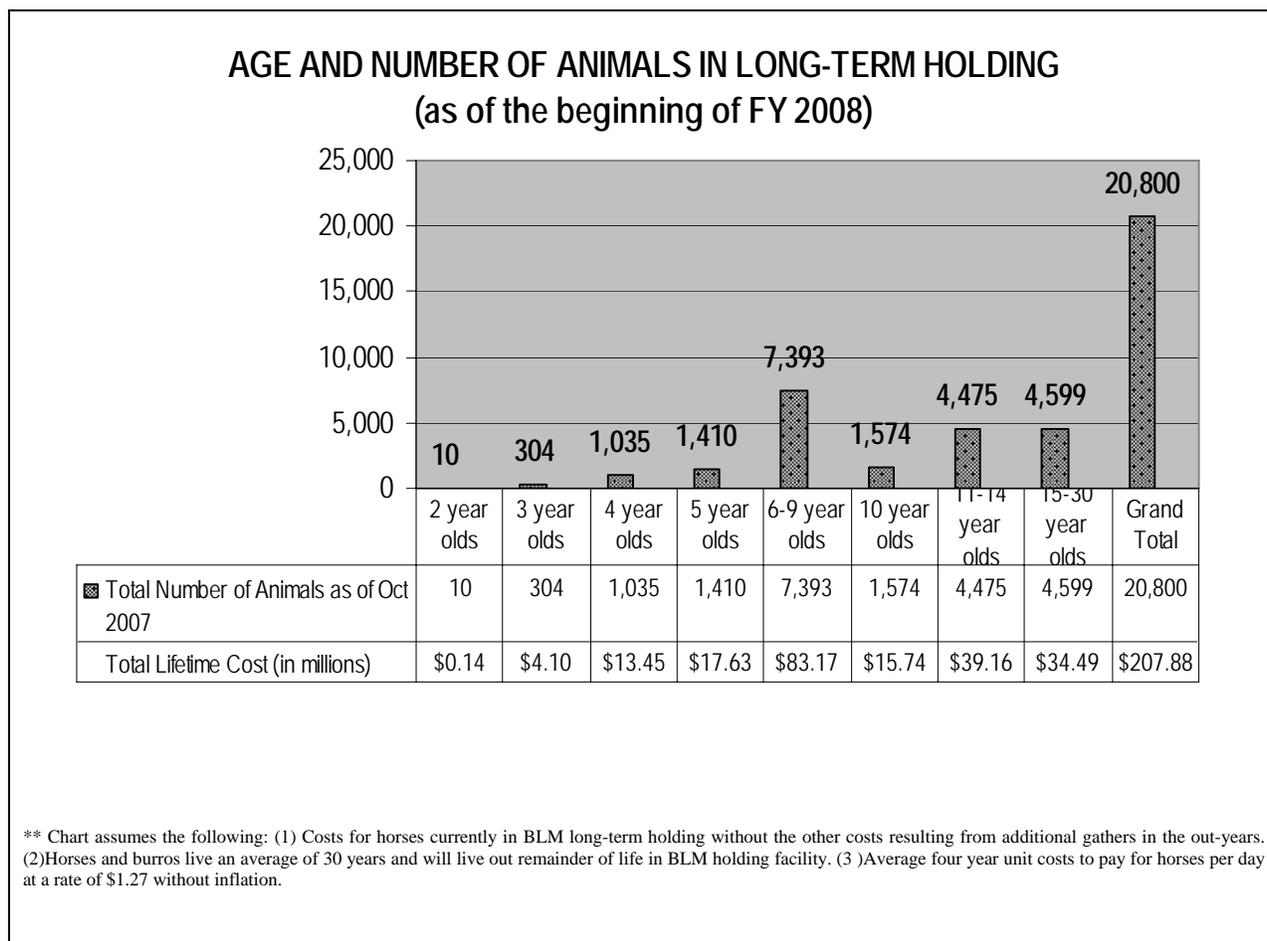
The chart above shows a decrease in short-term holding costs in 2009, which is a result of the planned decrease in the number of animals gathered in 2008, as discussed earlier. The program is currently in the process of renegotiating several of the long-term holding contracts and obtaining additional contracts. However, the program does not have specific information on the likely costs. The program anticipates that the costs will increase, which could adversely impact the program. If additional facilities cannot be obtained in 2008, the long-term holding costs will also cap as the facilities will be at capacity by the end of the fall 2008. Thus gathers in 2009 could also be impacted.

2009 Holding Cost Challenges- The average life expectancy of a horse is 30 years (once in captivity) and historically animals over the age of 5-years are deemed “un-adoptable.” This presents a challenge to the program’s budget for several reasons. If a horse or burro is not adopted, BLM will be providing care for the horse for the remainder of the animal’s life. The most recent adoption trends indicate that the program can adopt 5,200 animals annually.

Holding costs in the program may also be impacted as a result of the closing of the three remaining commercial processing plants in 2008. As a result of the closings, there will be an

additional 90,000 horses competing in the same adoption market as the BLM. Currently, BLM's practice does not allow horses to be euthanized or sold without limitations.

The chart below provides an analysis of the potential costs to the Wild Horses and Burros program with the current number of horses in BLM long-term holding facilities. The chart assumes that these animals will live the expected life span of 30 years at the four year average unit cost of \$1.27, which does not include inflation, additional contracting and administrative costs. As indicated in the chart below, the costs of caring for the unwanted animals currently in long-term holding, over the next 28 years, will be over \$200 million. The chart below does not account for any new animals that will be coming into BLM long-term holding facilities over the same period.



Furthermore, the funding needed to support the Wild Horse and Burro program will remain high until the animals in long-term holding begin to decline from natural mortality. (There is currently only a 3 percent mortality rate in the long-term holding facilities).

Adoption and Marketing- The program saw another decline in adoptions in 2007 and expects that in 2008 and 2009 the trend will continue. This is a result of the new direct competition of unwanted domestic horses with the adoption market in the wild horse industry.

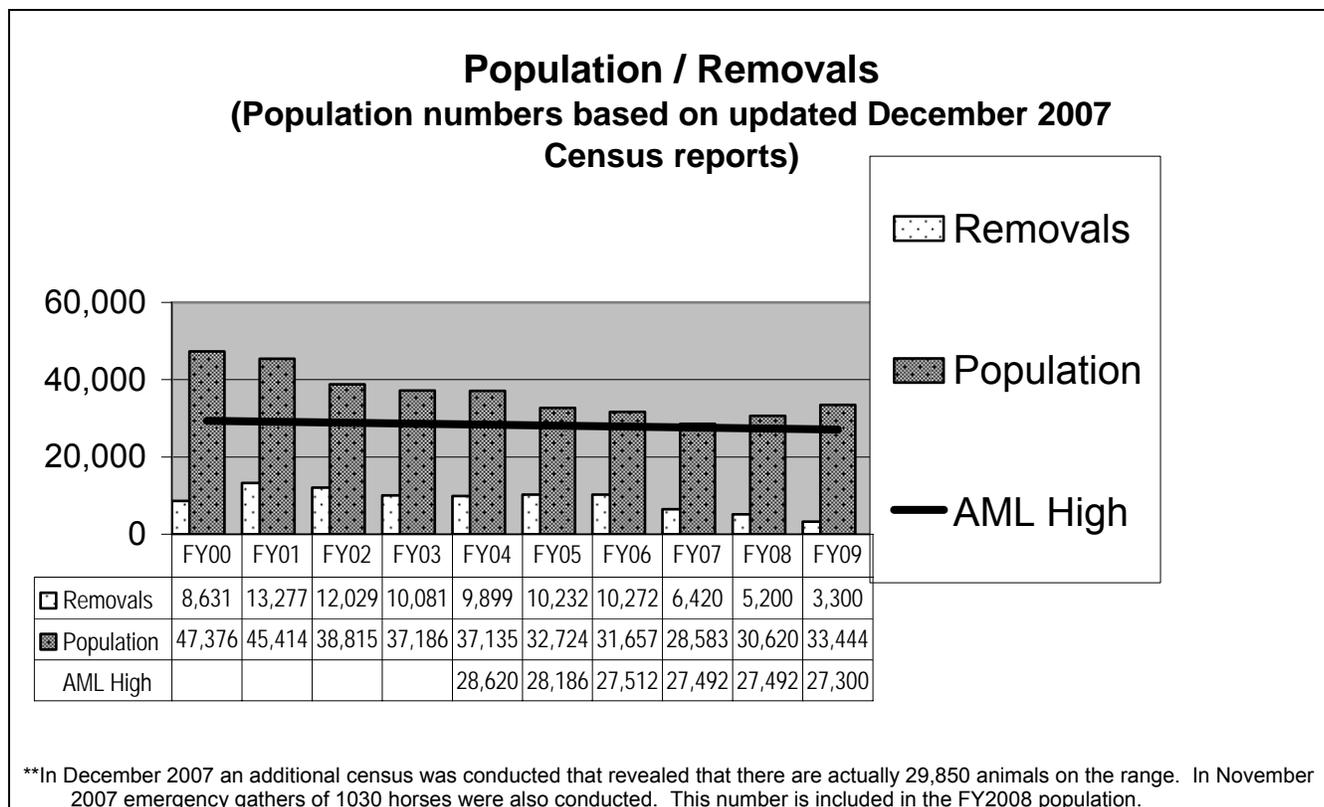
In 2009, the program will continue updating its marketing strategy to address this issue and encourage partners to get the message out to new markets through events such as the *Extreme Mustang Makeover*, virtual adoptions and the trainer incentive programs.

Herd Management- Other program requirements such as planning, research and herd area census have been limited in prior years so that funding could be used for removals to help make progress towards achieving appropriate management levels. Prior year support from other programs (i.e. "benefiting subactivities") has allowed the Wild Horse and Burro program to continue gathers to help make progress towards achieving appropriate management levels, hold and care for the animals, and meet the minimum requirements for herd management, planning and census.

In order to fund the higher priority activities of holding and gathering animals in 2009, the program has deemphasized herd management activities. The focus will be on feeding and caring for the animals currently in holding. Census and monitoring in herd management areas are very important to the success of the program and will be addressed wherever possible as resources become available.

Gathers and Removals- In December 2007, the program conducted a new census, which revealed that the population is actually over 29,500 animals. As a result of the new census data, there is an increase of over 2,200 animals on the range exceeding appropriate management levels from the February 2007 estimate. Circumstances such as the summer foal crop impact the population estimate annually.

The program also continues to face challenges related to emergency gathers necessitated by drought, fires and other disasters; the increasing costs of feeding, caring and transporting the animals; and funding for additional long-term holding facilities that will be needed in 2009 when the existing facilities are at full capacity. As a result of increased costs in holding and limited space to accommodate additional animals, the number of gathers in 2009 will be limited. In 2009, the program will only be able remove 3,300 animals. This is a result of the large number of unadoptable animals in holding, which increased holding costs and the need for additional facilities. The program depends on the adoption market to balance the animals removed and gathered.



Population on the range is estimated every February following the fall gather season. The gather plan is on a 4-year cycle. This is due to the number of herd management areas (199 total) and the ability to gather enough animals during each gather cycle that will bring the management levels down to the lowest level possible. The chart above shows the trend in the estimated population on the range.

In 2008 and 2009, the program will be in the process of evaluating all of the factors required to gain better control of the population, escalating costs, holding contract challenges, adoption challenges, and many other unknowns. Further analysis of the internal and external factors that impact the program will be conducted to develop sound ways of protecting, managing, and controlling the wild free-roaming horses and burros.

| WILD HORSE AND BURRO MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|--|-----------------|-----------------|-----------------|-----------------|----------------|-------------------------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Wild Horse and Burro Management Areas: Cumulative percent of number of Herd Management Areas achieving appropriate management levels. (Bur) | 51% 103/ 201 | 57% 116/ 201 | 72% 145/ 201 | 73% 145/ 199 | 66% 131/ 199 | 48% 96/ 199 | 58% 115/ 199 | +10% | 58% 115/ 199 |
| Total Actual/Projected Cost (\$000) | \$43,883 | \$47,830 | \$44,543 | \$0 | \$47,797 | \$44,135 | \$44,813 | +678 | \$44,813 |
| Actual/Projected Cost per Herd Management Area (in dollars) | \$426,052 | \$412,327 | \$307,195 | \$0 | \$364,861 | \$459,736 | \$389,678 | -\$70,058 | \$389,678 |
| Comments: | In 2005, Congress approved a permanent reprogramming of approximately \$10.5M. The new funding along with newly enacted sale authority and certain program efficiencies allowed the program to bring the population down from over 47,000 animals in 2004 to approximately 31,000 in 2006. Land exchanges completed in 2006 reduced the Herd Management Area number from 201 to 199. Priority gathers in 2006, 2007, and 2008 are based on fire and draught issues and not on reaching AML in Herd Management Areas. In 2009, priority will be focused on reaching AML for a 10% increase of Herd Management Areas reaching AML. | | | | | | | | |
| Adopt Wild Horses and Burros (number). | 6,407 | 5,701 | 5,790 | 8,500 | 4,920 | 5,200 | 5,200 | 0% | 5,200 |
| Comments: | The 2007 Planned amount published in the 2008 Budget Justification was 5,400 – units adjusted to current projection. | | | | | | | | |
| Prepare/Hold Wild Horses and Burros (number feed days). | 7,403,774 | 8,280,808 | 9,566,927 | 9,066,421 | 10,416,712 | 11,313,026 | 10,636,915 | -6% | 10,525,605 |
| Comments: | | | | | | | | | |
| Gather/Remove Wild Horses and Burros (number) | 9,899 | 11,022 | 9,310 | 6,817 | 6,420 | 5,200 | 3,300 | -37% | 5,781 |
| Comments: | | | | | | | | | |

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Activity: Wildlife and Fisheries Management

Activity Summary (\$000)

| Subactivity | | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|----------------|-----|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Wildlife Mgt | \$ | 28,369 | 30,724 | +403 | +316 | 31,443 | +719 |
| | FTE | 198 | 212 | 0 | -15 | 197 | -15 |
| Fisheries Mgt | \$ | 12,411 | 13,596 | +175 | -1,455 | 12,316 | -1,280 |
| | FTE | 90 | 98 | 0 | -6 | 92 | -6 |
| Total Activity | \$ | 40,780 | 44,320 | 578 | -1,139 | 43,759 | -561 |
| | FTE | 288 | 310 | 0 | -21 | 289 | -21 |

Justification of 2009 Program Changes

The 2009 BLM budget proposes a total funding level for the Wildlife and Fisheries Management activity of \$43,759,000 and 287 FTE. This represents a net program decrease of \$1,139,000 and 21 FTE from the 2008 enacted level. The 2009 budget includes a request for \$31,443,000 to fund the Wildlife Management program and \$12,316,000 to fund the Fisheries Management program.

ACTIVITY DESCRIPTION

The Wildlife and Fisheries Management activity maintains and restores fish and wildlife and their habitats by conserving and monitoring habitat conditions, conducting inventories of fish and wildlife resources, and developing cooperative management plans, while providing for environmentally responsible recreation and commercial uses. Funding for this program supports the staff that develops program policy and projects at all levels within the BLM. Management actions emphasize on-the ground and in-the-water actions that measurably increase the health of fish and wildlife populations and reduce the need to federally list species of fish and wildlife.

This activity supports the Department's Strategic Plan as well as the Healthy Lands Initiative by improving the health of watersheds and sustaining biological communities. The overall goal of the fisheries and wildlife programs is to restore and maintain proper functioning conditions in aquatic, riparian, wetland and upland systems managed by BLM, with the goal of providing suitable conditions for biological communities to flourish. See text box on next page for definition of "proper functioning condition."

The BLM manages the largest amount and the greatest diversity of wildlife habitat of any Federal agency. No other Federal agency manages as many different types of wildlife and aquatic habitats, or as many different species as the BLM. The BLM's management responsibilities encompass a large percentage of America's western landscapes, including major portions of all of the American desert ecosystems, which include the sagebrush biome, and portions of the Colorado Plateau. The BLM is also responsible for managing 15 million acres of short and mid-grass prairies, and nearly 55 million acres of forest and woodland

habitats. In addition, the BLM manages more inland fish habitat than any other State or Federal agency, including 155,000 miles of fishable streams, and over 4 million acres of lakes and reservoirs. Because of their isolation, BLM lands include many of America's rarest habitats, which support many rare plant and animal communities.

The BLM's Challenge Cost Share Program provides funding for hundreds of fish and wildlife-related projects each year in this activity. These collaborative projects play a vital role in implementing conservation and management plans that benefit fish and wildlife resources on BLM administered lands. Fish and wildlife resources that benefit from these collaborative projects include many at-risk species such as the Bonneville and Yellowstone cutthroat trout, Pacific salmon and steelhead trout, sage-grouse, prairie dogs, and lesser prairie chickens.

BLM's Fish and Wildlife Management program personnel play a significant role in BLM's multiple use mission. In-depth knowledge of fish and wildlife resources, combined with knowledge and experience in managing habitats, are key functions of the biologists that work for the BLM. In addition, their experience and expertise regarding environmental laws and regulations is critical to BLM's ability to effectively manage commercial uses on public lands while minimizing environmental damage to resources.

Definition Proper Functioning Condition

Riparian-wetland areas are functioning properly when adequate vegetation, landform, or large woody debris is present to dissipate stream energy associated with high water flows, thereby reducing erosion and improving water quality; filter sediment, capture bed load, and aid floodplain development, improve flood-water retention and ground-water recharge; develop root masses that stabilize stream banks against cutting action; develop diverse pond and channel characteristics to provide the habitat and the water depth, duration, and temperature necessary for fish production, waterfowl breeding, and other uses; and support greater biodiversity. The functioning condition of riparian-wetland areas is a result of interaction among geology, soil, water, and vegetation.

Activity: Wildlife and Fisheries Management
Subactivity: Wildlife Management

Activity: Wildlife and Fisheries
Subactivity: Wildlife Management

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--------------------------------------|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Wildlife (\$000) | 28,369 | 30,724 | +403 | +316 | 31,443 | 719 |
| FTE | 198 | 212 | 0 | -15 | 197 | -15 |
| Other Major Resources: | | | | | | |
| Trust Funds - Sikes Act | 639 | 551 | 0 | 0 | 551 | 0 |
| Major Program IT Investments: | | | | | | |

Summary of 2009 Program Changes for Wildlife Management

| Request Component | \$0 | FTE |
|---|-------------|------------|
| Program Changes: | | |
| • Restoration of NLCS funding to 2008 Request level | -221 | |
| • Restoration of Program funding to 2008 Request level | -616 | -2 |
| • Organizational & Administrative Streamlining | -97 | |
| • Travel & Relocation expenses | -134 | |
| • Elimination of National Fish & Wildlife Foundation funding (inc. \$566K 2008 NFWF Add-on) | -1,772 | |
| • Nat'l Monument & Nat'l Conservation Area funding (new subactivity created) | -1,344 | -14 |
| • Healthy Lands Initiative funding to benefitting subactivity | +4,500 | +1 |
| TOTAL, Program Changes | +316 | -15 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 BLM Budget request for the Wildlife Management program is \$31,443,000 and 197 FTE. This represents a net program increase of \$316,000, including a net program decrease of 15 FTE from the 2008 enacted level, offset by a \$403,000 increase in fixed costs.

Reduction of Unrequested NLCS Increase (- \$ 221,000) – In 2008, Congress provided an additional \$221,000 in the Wildlife Management program for wildlife management projects within the National Landscape Conservation System (NLCS). This budget proposes reducing the Wildlife Management subactivity by \$221,000 in order to address higher priorities.

Reduction of Unrequested Increase in Base Funding (- \$ 616,000) – In 2008, Congress provided an additional \$616,000 within the Wildlife Management program to fund core functions. The BLM proposes a reduction of this amount in order to address higher priorities. The BLM will

continue to maintain core functions in the Wildlife Management program by focusing on the highest priority wildlife management projects and promoting efficiencies where possible.

Elimination of National Fish & Wildlife Foundation funding (- \$1,772,000) – BLM proposes eliminating funding for the National Fish and Wildlife Foundation (NFWF). NFWF is a well-established program that is able to independently generate significant amounts of funding. Reducing this funding will enable BLM to target funds to other priority areas. The reduction is pass-through funding; therefore no program performance is impacted by the decrease. The BLM will continue to work cooperatively with the NFWF to conserve wildlife resources on BLM land where possible.

National Monument and National Conservation Area Funding (New Subactivity Created) (- \$1,344,000/-14 FTE) – The BLM is proposing a new subactivity in MLR to fund base operations at National Monuments and National Conservation Areas. As a result, \$1.344 million is shifted from the Wildlife Management subactivity to the new subactivity. The funding will continue to be spent on Wildlife Management priorities, but will be managed through the National Monuments and National Conservation Areas subactivity. Performance in the Wildlife Management subactivity will decrease due to the funding shift; however, this performance will be shifted to the National Monuments and National Conservation Areas subactivity and is shown in the performance goals for that subactivity. For more information about the new National Monuments and National Conservation Areas subactivity, see Section VI.

Health Lands Initiative Funding (+ \$ 4,500,000) – The BLM proposes an increase of \$4,500,000 for the Healthy Lands Initiative funding that is contained in the Wildlife Management subactivity. In 2008, Congress provided \$1,477,000 for Healthy Lands Initiative funding in this subactivity. In 2009, BLM is eliminating the single Healthy Lands Initiative subactivity, and distributing its funding among seven subactivities. For 2009, BLM proposes a total of \$5,977,000 in the Wildlife Management subactivity, an increase of \$4,500,000. The total funding request for the Healthy Lands Initiative in 2009 is \$14,922,000. The distribution of funding between the seven subactivities, and the work to be performed under the initiative, is described in the Healthy Lands Initiative chapter in the Crosscutting Activities section of the Justifications.

2009 PROGRAM PERFORMANCE CHANGE TABLE

| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Base Budget (2008 Plan + Fixed Costs) | 2009 President's Budget | Program Change Accruing 2009 | Program Change Accruing in Out years |
|--|-------------|-------------|-------------|------------|--|-------------------------|------------------------------|--------------------------------------|
| | | | | | A | B=A+C | C | D |
| Inventory Wildlife/Plant Habitat (acres). | 4,656,856 | 9,490,879 | 8,492,223 | 6,355,295 | 6,355,295 | 5,615,530 | -901,343 | 0 |
| Total Actual/Projected Cost (\$000) | \$2,669 | \$3,908 | \$4,752 | \$3,357 | \$3,357 | \$2,965 | -\$392 | \$0 |
| Projected Cost per workload measure. | \$1 | \$0 | \$1 | \$1 | \$1 | \$1 | \$1 | \$0 |
| Apply Shrub/Grassland and Vegetation Treatments (acres). | 165,657 | 73,857 | 195,666 | 136,000 | 136,000 | 308,781 | +172,781 | 0 |
| Total Actual/Projected Cost (\$000) | \$1,727 | \$3,375 | \$3,654 | \$2,584 | \$2,584 | \$5,867 | +\$3,283 | \$0 |
| Projected Cost per workload measure. | \$10 | \$46 | \$19 | \$19 | \$19 | \$19 | \$19 | \$0 |
| Monitor Terrestrial Habitat (acres). | 10,490,093 | 12,552,630 | 7,310,338 | 10,000,000 | 10,000,000 | 10,114,183 | +114,183 | 0 |
| Total Actual/Projected Cost (\$000) | \$3,080 | \$3,374 | \$3,622 | \$4,955 | \$4,955 | \$5,012 | +\$57 | \$0 |
| Projected Cost per workload measure. | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Monitor Species Populations (number). | 2,992 | 2,821 | 2,950 | 2,500 | 2,500 | 2,731 | +231 | 0 |
| Total Actual/Projected Cost (\$000) | \$3,998 | \$4,472 | \$4,853 | \$4,113 | \$4,113 | \$4,492 | +\$379 | \$0 |
| Projected Cost per workload measure. | \$1,336 | \$1,585 | \$1,645 | \$1,645 | \$1,645 | \$1,645 | \$1,645 | \$0 |
| Construct Shrub, Grassland, Woodland, Forest Projects (number). | 174 | 201 | 180 | 185 | 185 | 216 | +31 | 0 |

| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Base Budget (2008 Plan + Fixed Costs) | 2009 President's Budget | Program Change Accruing 2009 | Program Change Accruing in Out years |
|---|---|-------------|-------------|-----------|--|-------------------------|------------------------------|--------------------------------------|
| | | | | | A | B=A+C | C | D |
| Total Actual/Projected Cost (\$000) | \$1,244 | \$937 | \$781 | \$803 | \$803 | \$937 | +\$134 | \$0 |
| Projected Cost per workload measure. | \$7,147 | \$4,660 | \$4,339 | \$4,339 | \$4,339 | \$4,339 | \$4,339 | \$0 |
| Maintain Shrub, Grassland, Woodland, Forest Projects (number). | 1,331 | 1,444 | 1,512 | 1,514 | 1,514 | 1,671 | +157 | 0 |
| Total Actual/Projected Cost (\$000) | \$572 | \$736 | \$999 | \$1,001 | \$1,001 | \$1,105 | +\$104 | \$0 |
| Projected Cost per workload measure. | \$430 | \$509 | \$661 | \$661 | \$661 | \$661 | \$661 | \$0 |
| Implement Species Recovery/Conservation Actions (number). | 9 | 33 | 45 | 15 | 15 | 24 | +9 | 0 |
| Total Actual/Projected Cost (\$000) | \$236 | \$309 | \$489 | \$163 | \$163 | \$261 | +\$98 | \$0 |
| Projected Cost per workload measure. | \$26,233 | \$9,364 | \$10,866 | \$10,866 | \$10,866 | \$10,866 | \$10,866 | 0 |
| Comments | The 2009 Column shows reductions for the 2008 unrequested increases that will not be carried forward as well as an increase for the Healthy Lands Initiative for a total increase of \$3,663,000. | | | | | | | |
| Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages. | | | | | | | | |
| Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. Does not include the impact of receiving the program change again in a subsequent out-year. | | | | | | | | |

PROGRAM OVERVIEW

The BLM's Wildlife Program is responsible for maintaining, restoring and conserving wildlife habitat in a manner consistent with BLM's multiple-use mission and priorities. The 258 million acres managed by the BLM include some of the Nation's most ecologically diverse and important wildlife habitat. Over 3,000 species of wildlife occur on BLM lands, dispersed over geographically large and ecologically diverse areas. BLM-managed lands are vital to big game, upland game, waterfowl, shorebirds, songbirds, raptors and hundreds of species of non-game mammals, reptiles and amphibians. As such, wildlife on BLM lands is enjoyed by millions of

Americans annually. In addition to the intrinsic value of wildlife, wildlife-related activities such as hunting or bird watching contribute hundreds of millions of dollars of economic benefits to local communities.

Program Components - In order to provide for the long-term protection of fish and wildlife resources given other land use requirements, the Wildlife program supports aggressive habitat conservation and restoration activities including the application of habitat treatments, implementation and maintenance of habitat improvement projects, implementation of conservation actions in support of sensitive species and their habitats, and undertaking the requisite level of monitoring to ensure the success of habitat management actions undertaken.

Long-Term Vision – The long-term vision for the Wildlife Program is to successfully maintain and manage wildlife habitat to ensure self-sustaining populations and a natural abundance and diversity of wildlife, fish and plant resources on public lands.

Use of Cost and Performance in the Wildlife Management Program

Activity Based Cost Management (ABC) data was coupled with Management Information Systems (MIS) data (performance information) in order to identify states that not only met performance targets but also appropriately allocated a large percentage of their Wildlife Management funding towards achievement of those targets. States meeting relatively higher performance standards, on the basis of information provided in ABC and MIS, will receive any additional funds available for allocation. The Washington office will continue to track both cost data and performance and recommend a base program adjustment if a state fails to perform.

Critical Factors – The biggest challenge for the Wildlife program remains finding a balance between wildlife resource considerations and all other facets of BLM's multiple use mission. This challenge is exacerbated in the face of stressors such as drought, disease, wildfire and a host of other anthropogenic factors (with urban growth and development being one of the most significant). An additional consideration is the impacts to wildlife species and habitats from noxious weeds and invasive species. Of particular importance are the effects of cheatgrass throughout the west. This invasive, non-native grass has the potential to dramatically alter habitat by replacing native plant species and altering fire regimens.

Means and Strategies – The Wildlife program supports the Bureau's multiple-use mission by ensuring that management actions conform to regulatory requirements and achieve the wildlife goals and objectives stated in resource management plans. Additionally, a proactive and effective wildlife program often precludes the need to list species under the Endangered Species Act. Addressing sensitive species and habitats before they become a concern has been one of the hallmarks of this Wildlife program. The Assessment, Inventory and Monitoring Strategy (AIM Strategy) will ensure sufficient consideration of wildlife habitat issues during the land use planning process.

Other Funding Sources – Wildlife program funds are used to leverage additional dollars via partnerships with federal, state and non-governmental organizations. Leveraged funding allows expansion of the "on-the-ground" BLM project footprint, maximizing the geographic scale of BLM projects to the fullest extent possible.

Strategic Plan – The Wildlife Program supports the Department's strategic goal of protecting the Nation's natural resources by sustaining biological communities and promoting land health

on BLM-managed public lands. Indirectly, the Wildlife program also supports the Department's strategic goal of managing resources to promote responsible use and a sustained economy.

2009 PROGRAM PERFORMANCE

2007 Accomplishments

- Applied vegetation treatments on 195,666 acres, constructed 180 new habitat projects and maintained 1,512 habitat projects in order to restore and enhance habitat for a large variety of wildlife, including deer, elk, pronghorn, quail, and other game species.
- Implemented 45 conservation actions in support of sensitive species such as Greater and Gunnison sage-grouse, lesser prairie chickens, white-tailed prairie dog, black-tailed prairie dog, Gunnison's prairie dog, mountain plover, swift fox, and forest carnivores such as the fisher and pine marten and their habitats.



Male Greater Sage-Grouse displaying on a Black-tailed Prairie Dog town in Northeastern Montana. This is one of the healthiest populations left in the world although some segments linked with populations in Canada are also exhibiting declines. BLM and the University of Montana are conducting studies on this unique population associated with silver sage to determine habitat use and movement patterns. (Photo Credit: John Carlson, BLM)

2008 Planned Program Performance - In 2008, the Wildlife program will continue to support the mission-critical goals of the BLM's priority programs while restoring, maintaining, and conserving wildlife resources. During 2008, as a result of the prior completion of large-scale inventorying efforts, workload targets pertaining to inventory will continue to decrease, while workload targets associated with work related to wildlife habitat improvements will increase. Areas of increased workloads include: application of treatments, construction and maintenance of projects that benefit wildlife, and conservation actions that support wildlife. Monitoring workloads are expected to remain stable.

In 2008, it is anticipated that the Wildlife program will accomplish 136,000 acres of land treatments aimed at habitat quality improvement, construct 185 shrub / grassland / pinyon juniper forest projects, maintain 1,514 shrub / grassland / pinyon juniper forest projects and implement 15 species conservation actions.

2009 Planned Program Performance- Though some program accomplishments will be reduced from the 2008 planned level (due to planned program changes outlined in the budget table), the Wildlife program will continue to emphasize wildlife habitat improvements, while maintaining a sufficient level of monitoring to ensure the effectiveness of those improvements. The Wildlife program anticipates streamlining and standardization of certain data sets across the Bureau resulting from the AIM Strategy. Among the anticipated benefits are improved coordination and communication within the Wildlife program and across programs with convergent goals.

In addition to base program decreases, reductions in workload targets in the Wildlife Program are the result of base funds transferred to the new subactivity developed for NLCS units, and performance increases in the NLCS subactivity will offset the decrease in the Wildlife Management subactivity's performance. Additional wildlife-related targets will be accomplished through actions supporting the Healthy Lands Initiative (HLI), and are part of those workloads

identified in the attached performance table. As a result of these shifts, funding will shift geographically to areas covered by HLI from areas not covered by HLI.

The Wildlife program is an integral component of the cross-cutting Healthy Lands Initiative. In 2009, a total of \$5,977,000 from the Healthy Lands Initiative will be spent within the Wildlife Management subactivity and is included in the overall funding for this subactivity. Healthy Lands Initiative projects executed under this subactivity will meet the overall vision for the Healthy Lands Initiative by enhancing species and their associated habitat. Native plants will be used for HLI projects, where available. Native plant materials will be developed for HLI projects across the Bureau with particular focus on native plant species that have been identified as significant habitat components for Sage-grouse and other species of management concern. Accomplishments for the Healthy Lands Initiative projects funded with Wildlife program funds will be reported under this subactivity and are reflected in the overall 2009 performance targets.

| WILDLIFE MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|---|-------------|-------------|--------------------|-----------------|-----------------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long term Target (2012) |
| Percent of populations of species of management concern that are managed to desired condition. (SP) | new measure | new measure | new measure | Establish Baseline | 39% 177/ 453 | 49% 255/ 519 | 50% 257/ 519 | +1% | 51% 263/ 519 |
| Comment: | *Support Measure - No cost will be shown. As a result of the 2006 Resource Management PART recommendations BLM has redirected base funding internally to improve performance directly related to ESA listed species. Results show a 10% increase in 2008. Additional species of management concern were identified early in 2008 changing the denominator to 519. | | | | | | | | |
| Number of acres of habitat restored or enhanced that directly support ESA listed and Bureau sensitive species conservation or recovery. (SP/PART) | 161,618 | 187,691 | 118,047 | 107,000 | 217,608 | 196,000 | 221,711 | +13% | 282,011 |
| Comment: | * Support Measure - No cost will be shown. This measure has been modified as a result of program assessment in 2006. Historical data has been added for context. Acres restored is based on actual projects planned and will vary between years. | | | | | | | | |
| Program Contributors: | The Wildlife program provides 90% (176,600 acres) of the results for this measure. Other contributors include: Fisheries, .5%; T&E Management, 9%; and O&C Wildlife Management, .5%. | | | | | | | | |
| Inventory Wildlife/Plant Habitat (acres). | 3,678,781 | 4,656,856 | 9,490,879 | 6,104,256 | 8,492,223 | 6,355,295 | 3,982,157 | -2,373,138 | 3,982,157 |
| Apply Shrub/Grassland Vegetation Treatments (acres). | 150,825 | 165,657 | 73,857 | 106,902 | 195,666 | 136,000 | 258,307 | +122,307 | 258,307 |
| Construct Shrub, Grassland, Woodland, Forest Projects (number). | 158 | 174 | 201 | 131 | 180 | 185 | 216 | +31 | 216 |
| Maintain Shrub, Grassland, Woodland, Forest Projects (number). | 1,166 | 1,331 | 1,444 | 1,588 | 1,512 | 1,514 | 1,671 | +157 | 1,671 |
| Implement Species Recovery/ Conservation Actions (number). | 22 | 9 | 33 | 15 | 45 | 15 | 24 | +9 | 24 |
| Monitor Terrestrial Habitat (acres). | 7,208,487 | 10,490,093 | 12,552,630 | 10,065,332 | 7,310,338 | 7,543,766 | 9,759,253 | +2,215,487 | 9,759,253 |
| Monitor Species Populations (number). | 2,184 | 2,992 | 2,821 | 2,520 | 2,950 | 2,668 | 2,587 | -81 | 2,587 |
| Monitor Shrub/Grassland Vegetation Treatments (acres). | 65,377 | 52,048 | 33,909 | 61,870 | 113,379 | 93,005 | 67,951 | -25,054 | 67,951 |

| WILDLIFE MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|--|-------------|-------------|-------------|--------------|-------------|-----------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long term Target (2012) |
| <p>*The 2009 column contains a performance increase for the Healthy Lands Initiative, and a shift of performance to the new National Monuments and National Conservation Areas subactivity which includes: 116,500 acres of wildlife/plant habitat inventoried; 41,838 acres of shrub/grassland treatments applied; 124 shrub/grassland/woodland/forest projects maintained; 1 species recovery action; 354,855 acres of terrestrial habitat monitored; 144 species monitored; and, 3,800 acres of shrub/grassland vegetation treatments monitored. For more detail, please see the performance table at the end of the NLCS subactivity write-up.</p> | | | | | | | | | |

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| |
|--|
| Activity: Wildlife and Fisheries Management Subactivity: Fisheries Management |
|--|

Activity: Wildlife and Fisheries**Subactivity: Fisheries Management**

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--------------------------------------|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Fisheries (\$000) | 12,411 | 13,596 | +175 | -1,455 | 12,316 | -1,280 |
| | | | | | | |
| FTE | 90 | 98 | 0 | -6 | 92 | -6 |
| Other Major Resources: | | | | | | |
| | | | | | | |
| Major Program IT Investments: | | | | | | |
| | | | | | | |

Summary of 2009 Program Changes for Fisheries Management

| Request Component | \$0 | FTE |
|--|---------------|-----------|
| Program Changes: | | |
| • Restoration of NLCS funding to 2008 Request level | -98 | |
| • Restoration of Program funding to 2008 Request level | -492 | -2 |
| • Elimination of National Fish & Wildlife Foundation funding (inc. \$74K NFWF 2008 Add-on) | -246 | |
| • Organizational & Administrative Streamlining | -67 | -1 |
| • Travel & Relocation expenses | -46 | |
| • Nat'l Monument & Nat'l Conservation Area funding (new subactivity created) | -306 | -3 |
| • Healthy Lands Initiative funding to benefitting subactivity | -200 | |
| TOTAL, Program Changes | -1,455 | -6 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 BLM Budget Request for the Fisheries Management program is \$12,316,000 and 92 FTE. This represents a net decrease of \$1,455,000 and 6 FTE from the 2008 enacted level, offset by a \$175,000 increase in fixed costs.

Restoration of NLCS Funding to 2008 Request Level (- \$ 98,000) – In 2008, Congress provided an additional \$98,000 in the Fisheries Management program for fisheries management projects within the National Landscape Conservation System. This budget proposes reducing the Fisheries Management subactivity by \$98,000 in order to address higher priorities. For more information about the new National Monuments and National Conservation Areas subactivity, see Section III.

Restoration of Program Funding to 2008 Request Level (- \$ 492,000) – In 2008, Congress provided an additional \$492,000 within the Fisheries Management program, including NLCS

activities. The BLM proposes a reduction of this amount in order to address higher priorities. The BLM will continue to restore and maintain core functions in the Fisheries Management program by focusing on the highest priority fisheries management projects and promoting efficiencies where possible.

Elimination of National Fish & Wildlife Foundation Funding (- \$246,000) – BLM proposes eliminating funding for the National Fish and Wildlife Foundation (NFWF). NFWF is a well-established program that is able to independently generate significant amounts of funding. Reducing this funding will enable BLM to target funds to other priority areas. The BLM will continue to work cooperatively with the NFWF to conserve wildlife resources on BLM land where possible.

National Monument and National Conservation Area Funding (New Subactivity Created) (- \$ 306,000/-3 FTE) – The BLM is proposing a new subactivity in MLR to fund base operations at National Monuments and National Conservation Areas. As a result, \$306,000 is being shifted from the Fisheries Management subactivity to the new subactivity. The funding shifted from the Fisheries Management subactivity is funding currently spent in the National Monuments and National Conservation Areas to meet the goals of the Fisheries Management program. The funding will continue to be spent on Fisheries Management priorities, but will be managed through the National Monuments and National Conservation Areas subactivity. Performance in the Fisheries Management subactivity will decrease due to the funding shift; however, this performance will be shifted to the National Monuments and National Conservation Areas subactivity and is shown in the performance goals for that subactivity. For more information about the new National Monuments and National Conservation Areas subactivity, see Section VI.

Healthy Lands Initiative Funding (- \$200,000) - In 2008, Congress provided \$492,000 to the Fisheries Management subactivity in Healthy Lands Initiative funding. For 2009 the BLM is proposing a total of \$292,000 in Healthy Lands Initiative funding for the Fisheries Management subactivity, a reduction of \$200,000. The total funding request for the Healthy Lands Initiative is \$14,922,000. An increase of \$10,000,000 from the 2008 enacted amount. The distribution of funding between the seven subactivities, and the work to be performed under the initiative, is described in the Healthy Lands Initiative chapter in the Crosscutting Activities section of the Justifications.

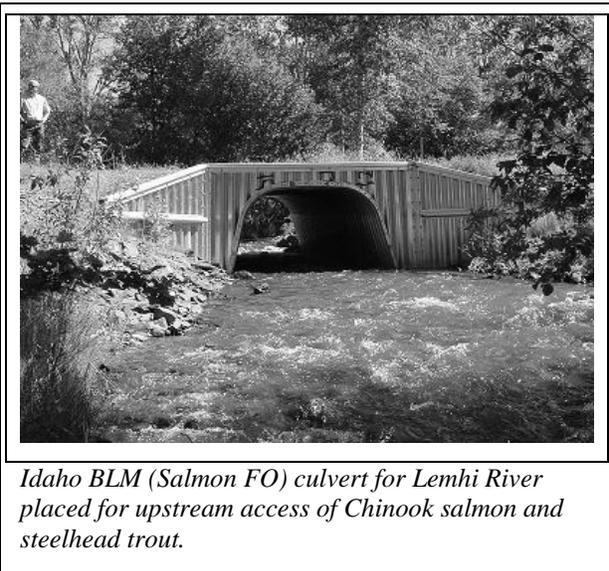
2009 PROGRAM PERFORMANCE CHANGE TABLE

| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Base Budget (2008 Plan + Fixed Costs) | 2009 President's Budget | Program Change Accruing in 2009 | Program Change Accruing in Out-years |
|---|--|-------------|-------------|-----------|--|-------------------------|---------------------------------|--------------------------------------|
| | | | | | A | B=A+C | C | D |
| Monitor Stream/Riparian Habitat (miles). | 1,362 | 1,498 | 1,114 | 1,395 | 1,395 | 1,058 | -337 | 0 |
| Total Actual/Projected Cost (\$000) | \$1,881 | \$2,073 | \$1,836 | \$2,299 | \$2,299 | \$1,743 | -\$556 | \$0 |
| Projected Cost per workload measure. | \$1,381 | \$1,384 | \$1,648 | \$1,648 | \$1,648 | \$1,648 | \$1,648 | \$0 |
| Apply Lake/Wetland Treatments (acres) | 3347 | 1142 | 1058 | 1429 | 1429 | 1005 | -424 | 0 |
| Total Actual/Projected Cost (\$000) | \$73 | \$107 | \$270 | \$364 | \$364 | \$255 | -\$109 | \$0 |
| Projected Cost per workload measure. | \$22 | \$94 | \$255 | \$255 | \$255 | \$255 | \$255 | \$0 |
| Monitor Species Populations (number). | 437 | 460 | 444 | 471 | 471 | 421 | -50 | 0 |
| Total Actual/Projected Cost (\$000) | \$1,755 | \$2,040 | \$2,079 | \$2,206 | \$2,206 | \$1,970 | -\$236 | \$0 |
| Projected Cost per workload measure. | \$4,015 | \$4,435 | \$4,683 | \$4,683 | \$4,683 | \$4,683 | \$4,683 | \$0 |
| Apply Stream/Riparian Treatments (miles). | 164 | 159 | 214 | 175 | 175 | 203 | +28 | 0 |
| Total Actual/Projected Cost (\$000) | \$594 | \$836 | \$859 | \$703 | \$703 | \$814 | +\$111 | \$0 |
| Projected Cost per workload measure. | \$3,624 | \$5,258 | \$4,015 | \$4,015 | \$4,015 | \$4,015 | \$4,015 | \$0 |
| Comments | The 2009 Column shows reductions for the 2008 unrequested increases that will not be carried forward as well as a reduction for the Healthy Lands Initiative for a total reduction of \$790,000. | | | | | | | |
| Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages. | | | | | | | | |
| Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does <u>not</u> include the impact of receiving the program change again in a subsequent out-year. | | | | | | | | |

PROGRAM OVERVIEW

The BLM manages lands that directly affect over 117,000 miles of fish-bearing streams and almost three million acres of reservoirs and natural lakes. Fish-bearing waters on BLM lands are diverse, supporting a multitude of fish species of great regional and national importance. They range from isolated desert springs harboring populations of fish both rare and unique, to large Columbia River tributaries extending deep into the country's interior that provide habitat not only to fish residing year round, but also to fish which must cyclically migrate up these tributaries to breed. BLM waters also support subsistence fisheries that sustain traditional Native American cultural practices, as well as fisheries providing recreational opportunities for the burgeoning human population of the western United States. In short, BLM's rivers, lakes and streams are of great ecological, cultural, and recreational importance.

The Fisheries Management Subactivity supports all BLM land use programs, most notably grazing, rangeland management, and energy development. It assists these programs by conducting standard, guideline, and environmental analyses that are needed before most land use activities can begin. The Fisheries Management Subactivity also participates in the land use planning processes as well as regional reviews of State requirements for energy development activities to ensure that fisheries considerations are included in both state and federal resource plans and guidelines. Additionally, fisheries biologists assist local managers in assessing the impacts and monitoring the effects of oil and gas development on public lands to ensure that the development is environmentally sound.



Idaho BLM (Salmon FO) culvert for Lemhi River placed for upstream access of Chinook salmon and steelhead trout.

The Fisheries Management subactivity also supports substantive proactive habitat restoration and conservation activities, often with the help of multiple partner organizations. The National Fish Habitat Action Plan (NFHAP) Initiatives, notably the Desert Fish Habitat Plan and the Western Native Trout Initiative, have been important avenues through which the BLM has partnered with other groups in order to conserve and restore habitats. Additionally, Challenge Cost Share (CCS) partnerships with State governments, other Federal agencies, non-governmental organizations, and agreements with the National Fish and Wildlife Foundation and Trout Unlimited have helped the BLM to complete far more habitat conservation and restoration actions than it ever could alone. By working proactively to restore and conserve vital habitat for fish and other aquatic species, the Fisheries Management subactivity has not only been able to prevent those species from becoming threatened or endangered with extinction but also the regulatory strains that follows from species being listed as threatened or endangered.

Program Components – The Fisheries program is critical to the BLM’s mission goal of sustaining the health, diversity, and productivity of public lands for the use and enjoyment of present and future generations. The Fisheries program sustains the diversity of public lands by providing essential support to land management practices. Through the land use planning process, the BLM uses sound aquatic science to design balanced and effective management approaches, to protect unique fish habitats on BLM-managed public lands. The Fisheries



Alaska BLM (Arctic DO) fish biologist placing salmon counting screen on stream bottom for subsistence program.

program pursues partnerships with public and private entities to conduct a variety of fish conservation activities aimed at improving the overall health of habitat for fish and aquatic wildlife. Funding and in-service contributions of labor and equipment supplement the fisheries appropriation, primarily through the Challenge Cost Share program.

Long-Term Vision – The long range goal of the Fisheries program is to ensure that the BLM fulfills its obligation to present and future generations by conserving fish populations and the habitats on which they depend on BLM administered lands. With rapid population growth occurring throughout much of the West, more and more Americans are discovering the countless recreational, fishing and boating opportunities on public lands. In 2007, fishing and boating accounted for over six million visitor days on BLM-managed lands. The Fisheries Program uses cooperative conservation principles by engaging these recreational users, other stakeholders, private groups, local

communities, and government agencies in the process of conservation. This approach is the key to the Fisheries program’s effectiveness in achieving its goal of improving, protecting and restoring aquatic resources for continued public use and enjoyment.

Means and Strategies – The Fisheries program uses cooperative conservation principles by engaging recreational users, private groups, local communities, government agencies, and other stakeholders in the process of conservation. Cooperative conservation is the method by which the Fisheries program will achieve its goal of improving, protecting and restoring aquatic resources for the preservation of the fish they sustain and the experiences and opportunities they allow the public to enjoy. Development and implementation of the BLM Assessment, Inventory, and Monitoring Strategy (AIM) should help the program become more efficient in collecting, analyzing and reporting on aquatic conditions across BLM lands. Ongoing support from the BLM Aquatic Monitoring Lab, a cooperative program with Utah State University, provides field offices with baseline information needed to assess condition and evaluate performance.

Strategic Plan – Through its habitat restoration and conservation activities, the Fisheries program supports the DOI Strategic Plan, its theme of Resource Protection, and its end outcome goal of Sustaining Biological Communities. The Fisheries program also indirectly supports the end outcome goal of Providing Quality Recreational Experiences by helping to preserve game fishes such as salmon, trout, bass, crappie, and a variety of other cold and warm water fishes.

2009 PROGRAM PERFORMANCE

2007 Accomplishments

The Fisheries program emphasized monitoring and inventory activities during 2007 and decreased the amount of work being done in areas not central to its goals of sustaining biological communities and providing a quality recreational experience. Over 1,000 miles of stream habitat and 400 acres of wetland habitat were monitored with over 500 miles of stream miles inventoried. This information was used to assess or determine stream structure function, Resource Management Plan (RMP) revision needs, regulatory agency consultation requirements, and other program needs.

The Fisheries program also completed:

- 214 units of stream treatments
- 110 stream construction projects and
- Maintained 254 existing projects

In 2007, the Fisheries Program continued to focus on high priority fish habitat conservation work, particularly projects featuring cooperative conservation approaches. The program also continued the improvement of its aquatic monitoring services by supporting and enhancing the capabilities of the Bureau's National Aquatic Monitoring Center through participation in both the development of the National Monitoring Strategy and a national partnership to standardize fish sampling methods.

The Fisheries program used internal partnerships to support recreational angler access to waters on public lands. Support to other Bureau programs took on a greater role as implementation of the Energy Policy Act of 2005 begins. Fisheries Program participation early in the project planning process allowed environmentally responsible energy development consistent with the habitat and water quality needs of fisheries resources. Funding at the 2007 level allowed the Bureau to complete restoration or enhancement of 150,000 acres of terrestrial and aquatic habitat.

This increased performance was the result of additional partnerships to complete on-the-ground projects as well as increasing the Wildlife Management Program in 2005 and 2006 for sage-grouse habitat restoration and conservation efforts. BLM constructed 110 lake and stream fish habitat projects, an increase of 19 projects over the 2006 level, the Fisheries program completed only 214 miles of stream and shoreline restoration or enhancement, an increase of 55 miles from 2006 accomplishments.

Fish Habitat Conservation – The National Fish Habitat Action Plan is a major cooperative conservation partnership established by the Department and the International Association of Fish and Wildlife Agencies. An assertive fish habitat conservation program directly achieves the

DOI Strategic Plan goal of sustaining biological communities on DOI managed and influenced lands and waters.

Funding for the Fisheries program in 2007 further enhanced efforts to conserve, restore, and protect native fish habitat, particularly through cooperative conservation approaches. Furthermore, the Fisheries program continued to use funds from the National Fish and Wildlife Foundation's Bring Back the Native's program and Challenge Cost Share whenever practicable, while also working with the National Fish Habitat Action Plan partnerships to focus funding for a limited number of habitat restoration projects on BLM lands.

The following are examples of the types of projects that received funding in 2007:

- As part of a watershed restoration plan, four miles of degraded Westslope cutthroat trout habitat on the West Fork of Pine Creek in Idaho was restored. Log jams were constructed to collect woody debris and to increase instream habitat. Eroding banks and hillsides were stabilized. Riparian vegetation was restored on the streambanks and floodplain and erosion protection measures were taken to maintain the large fir and cedar trees that provide natural bank stabilization and fish cover.
- By replacing a road culvert on Wyoming's Muddy Creek, 19 miles of stream fish habitat was reconnected to the main river channel. The native fish assemblage of the Muddy Creek watershed has experienced dramatic declines and several species extirpations. This project is a component of a cooperative conservation effort with the Wyoming Game and Fish Department to restore the Muddy Creek watershed for native fish. The waters downstream of the culvert have been treated to remove competing nonnative fish and the area was restocked with native fish.

Aquatic Monitoring to Support Land Management – Accurate information on the status of aquatic resources is critical for making land management decisions. Thus, monitoring of fish populations, fish habitat, macroinvertebrates, and other aquatic metrics continues to be an important activity of the BLM Fisheries program. The Fisheries program continued to participate in the Department-sponsored partnership to standardize fish sampling protocols. By developing new partnerships, the Fisheries Program continues to restore and enhance the capabilities of the National Aquatic Monitoring Center. The following are examples of the types of resource monitoring projects that received funding in 2007:

- California's Arcata Field Office inventoried and monitored fish habitat conditions in streams on the Headwaters Forest Reserve and the Arcata Resource Area. This information was essential to managers for making critical resource decisions. Limited habitat information exists for the 110 miles of streams in these areas, although these streams support three species of listed Pacific salmon and trout.
- The Alaska Fisheries Program monitored the number of salmon returning to key spawning streams to evaluate population dynamics, subsistence harvest management, and to determine the effects of active mining. This information supported management decisions related to energy development, recreational activities, commercial and sport fishing. Monitor activities also were performed on populations of sensitive species in remote and high-use recreational fish populations, such as the Kigluik char and the Gulkana steelhead.
- Colorado monitored native cutthroat trout populations and associated habitat. Work was done cooperatively with the Colorado Division of Wildlife to monitor the spread of whirling disease in trout and chytrid fungus in amphibians. These diseases impact trout populations and thus affect local economies dependent on revenues from recreational angling.

2008 Planned Program Performance

In 2008, the Fisheries program will continue to support the mission-critical goals of the BLM's priority programs while restoring, maintaining, and conserving aquatic-dependent resources. While the fundamental operating structure of the program will not change from previous years, partnership resources available to the program have expanded under the Cooperative

Leaders in Fish Habitat Conservation - Few resource agencies conduct fish habitat restoration and enhancement on the same scale as the BLM. Since 2000, the Fisheries program with its internal partners have restored or enhanced fish habitat in 5,562 miles of stream and 113,592 acres of lakes and reservoirs. The BLM annually conducts maintenance on about 2,000 fish habitat projects. The BLM Fisheries program is fully engaged in the National Fish Habitat Action Plan, an umbrella cooperative conservation effort to focus resources on fish habitat. The Fisheries program will continue to provide leadership in the development of both the Western Native Trout Initiative and the Desert Fish Habitat Partnership. Both of these multi-state partnerships are pilot joint ventures under the National Fish Habitat Initiative. In 2007, in partnership with Wyoming Game and Fish Department, U.S. Forest Service, and private landowners, the BLM participated in a Western Native Trout Initiative pilot project that restored Colorado River cutthroat trout to 58 stream miles in Wyoming's Labarge drainage.

Conservation Initiative. Specifically, the National Fish Habitat Action Plan (NFHAP), recently approved by the Association of Fish and Wildlife Agencies (AFWA), has galvanized Federal and State agencies, tribes, industry, and sport and conservation groups to work together to establish mutually beneficial goals in fish habitat management. Partnerships institutionalized by this agreement focus on management of desert fishes, western native trout, and fish passage improvements. Although partnerships have been important in successful implementation of the Bureau's program in the past, the NFHAP increases visibility and brings additional non-Federal funds to the program.

Program Assessment Rating Tool (PART)

During 2006, the Land Resources, Wildlife, Fisheries, Endangered Species, and Oregon and California Grant Lands programs participating in "Resource Protection" work activities were evaluated using the Administration's Program Assessment Rating Tool (PART). Results of the 2006 Resource Management program assessment indicated that BLM needed to improve its performance measures and the data collection and reporting processes for those measures. As a result of this recommendation, the BLM has made improvements which will help to show the progress being made to achieve Resource Protection goals. The improvements that the BLM has made include:

- Refined existing performance measures to clarify the standard used to reflect achievement
- Improved data collections and measurement processes to improve trend data,
- Added several new annual measures that help show annual contributions to the long term outcome measures
- Improved the alignment of program elements to work activities to show the increase of work done by integrated programs to achieve "Resource Protection" objectives
- Continued efforts to develop an efficiency measure for the "Resource Protection" mission area

The BLM continues to validate the performance information collected by working closer with the State and Field Offices. Performance measures are linked to the budget allocations, as well as the measurable executive leadership performance appraisal plans to hold executives accountable for meeting performance targets.

Other programs include Federal listing of anadromous fish as threatened and endangered species as well as bull trout habitat restoration activities in the Columbia River basin and other Pacific Ocean tributaries of the Pacific Northwest. Bull trout restoration activities include culvert replacement and construction of stream structures designed to increase habitat complexity to improve summer and winter rearing conditions for these fish. Multiple organizations both inside and outside BLM were involved in these efforts, principally BLM engineering, NMFS, USFWS, and various State resource management agencies.

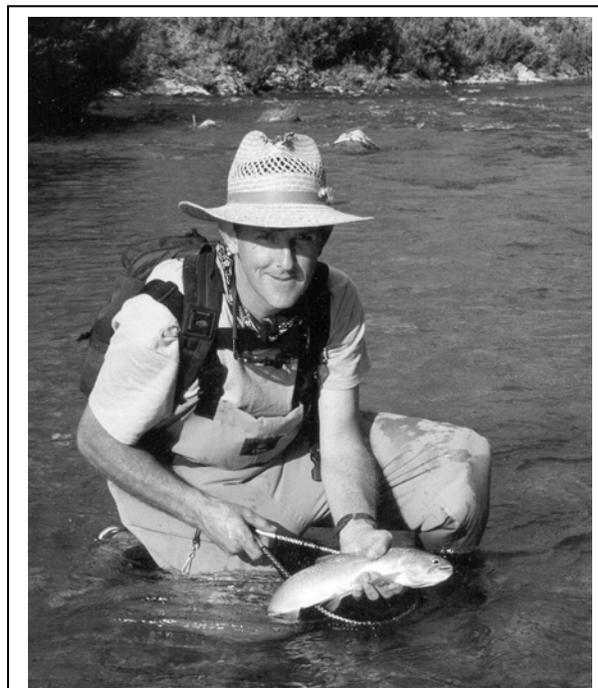
2009 Planned Program Performance

In 2009, the Fisheries program will continue to support the mission-critical goals of the BLM as outlined in the BLM Operating Plan by maintaining and conserving aquatic-related species and habitats and restoring priority habitats on an as-needed basis. The BLM will continue to focus Fisheries program priorities through partnerships established under the National Fish Habitat Action Plan as approved by the Association of Fish and Wildlife Agencies (AFWA). For inland fisheries resources, the Western Native Trout Initiative and Desert Fish Habitat Partnership will serve as primary vehicles for identifying and prioritizing habitat actions within the range of trout and desert fish species. Because of land ownership patterns, the BLM will play a significant role in the identification and implementation of these actions. Salmon and steelhead fisheries resources will remain a priority for those geographic areas within the range of anadromy, but not yet recognized under any formal partnership. Alaska, because of its unique nature and vast areas of undisturbed wilderness, will continue to focus their program funding on work supporting

subsistence management, such as monitoring populations of salmon that are essential to rural residents and native peoples of Alaska.

Priority workloads and on-the-ground accomplishments will continue to be tracked using the following workload measures: Apply Lake/Wetland Treatments, Apply Stream/Riparian Treatments, Construct Lake/Wetland/Stream/Riparian Projects, Maintain Lake/Wetland/Stream/Riparian Projects, Implement Species Recovery /Conservation Actions, Monitor Stream/Riparian Habitat, and Monitor Species Populations. As in 2008, specific fisheries inventory will be de-emphasized until standard protocols can be established that allow aggregation of fisheries and habitat conditions across all BLM states. It is anticipated that continuing work by the BLM's AIM strategy will provide direction for integration of inventory measures across program boundaries.

As in previous years, actual accomplishments will vary in response to changing conditions, such as wildfire, increases or decreases in partnership funding, and delays caused by required



BLM maintaining angler access to high quality recreational fishing waters.

regulatory processes. Increased accomplishments within these fisheries program priority workloads may occur outside of the planned fisheries program as a result of fisheries funds being transferred to other programs. Reductions in workload targets in the fisheries program are also the result of base funds transferred to the new subactivity developed for NLCS units. Those workload reductions will show up as workload increases in the new NLCS subactivity. Additional fisheries-related targets will be accomplished through actions supporting HLI, and are part of those workloads identified in the attached performance table.

The fisheries program is an integral component of the cross-cutting Healthy Lands Initiative. A total of \$292,000 within the Healthy Lands Initiative will be executed under the Fisheries subactivity and is included in the overall funding for this subactivity. Healthy Lands Initiative projects which will be executed under this subactivity will meet the overall vision for the

Healthy Lands Initiative, by enhancing fish species and their associated habitat. Accomplishments for the Healthy Lands Initiative projects funded with Fisheries funds will be reported under this subactivity and are reflected in the overall 2009 performance targets.

The BLM will continue to move forward with high priority ecological work to meet our share of the DOI performance measure outputs. Examples of projects planned for 2009 include:

- The Lakeview District in Oregon will restore 25 miles of Lost River Sucker habitat within the Gerber Reservoir watershed through hand cutting, piling, and burning of juniper and invasive pine tree species. Vegetation encroachment within riparian areas is impacting the natural function of these systems.

- The Gunnison Field Office in Colorado plans to improve rainbow trout habitat adjacent to Mill Creek Campground, a highly popular recreation area, in the Lake Fork of the Gunnison River. Pool forming structures, comprised of boulders and rock collected from the surrounding area will be placed to increase holding habitat. This project complements ongoing efforts by the BLM to acquire private lands and conservation easements to increase angler access to blue ribbon fisheries streams.
- The Billings Field Office in Montana proposes to install a fish barrier in Bad Canyon Creek, a tributary to the Stillwater River, to protect a genetically pure strain of Yellowstone Cutthroat Trout from non-native salmonid invasion. This project would expand the range of this species six miles downstream from a current barrier. This project helps achieve the goals of the Western Native Trout Initiative, and is supported by Trout Unlimited, the Montana Conservation Corps, and Forest Service.

| FISHERIES MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|--|---|-------------|-------------|--------------------|-----------------|-----------------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long term Target (2012) |
| Percent of populations of species of management concern that are managed to desired condition. (SP) | new measure | new measure | new measure | Establish Baseline | 39% 177/ 453 | 49% 255/ 519 | 50% 257/ 519 | +1% | 51% 263/ 519 |
| Comment: | *Support Measure - No cost will be shown. As a result of the 2006 Resource Management PART recommendations BLM has redirected base funding internally to improve performance directly related to ESA listed species. Results show a 10% increase in 2008. Additional species of management concern identified early in 2008 change the denominator to 519. | | | | | | | | |
| Number of (stream/shoreline) miles of habitat restored or enhanced that directly support ESA listed and Bureau sensitive species conservation or recovery. (SP/PART) | 124 | 164 | 159 | 150 | 214 | 191 | 216 | +13% | 300 |
| Total Actual/Projected Cost (\$000) | \$6,231 | \$7,211 | \$7,661 | \$0 | \$4,600 | \$5,116 | \$5,578 | \$0 | \$5,578 |
| Actual/Projected Cost per Mile (dollars) | \$50,251 | \$43,972 | \$48,184 | \$0 | \$21,195 | \$26,785 | \$25,824 | -\$961 | \$18,593 |
| Comment: | This measure has been modified as a result of program assessment in 2006. Historical data has been added to provide context. Miles of habitat restored is based on actual projects planned which will vary between years. This measure does not include the increases for the Healthy Lands Initiative of \$516,318 in 2008, which will result in 77 miles restored or enhanced for species conservation or recovery, and \$461,439 in 2009, which will result in 48 miles restored or enhanced for species conservation or recovery. | | | | | | | | |
| Contributing Programs: | The Fisheries program provides 92% of the results for this measure. Other contributors include Wildlife Management, 1%, and Threatened and Endangered Species, 7%. | | | | | | | | |
| Apply Lake/Wetland Treatments (acres). | 2,240 | 3,347 | 1,142 | 1,429 | 1,058 | 1,429 | 1,005 | -424 | 1,005 |
| Apply Stream/Riparian Treatments (miles). | 124 | 164 | 159 | 119 | 214 | 175 | 203 | +28 | 203 |
| Construct Lake/Wetland/Stream/Riparian Projects (number). | 72 | 59 | 91 | 100 | 110 | 98 | 95 | -3 | 95 |

| FISHERIES MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|--|-------------|-------------|-------------|--------------|-------------|-----------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long term Target (2012) |
| Maintain Lake/Wetland/Stream/Riparian Projects (number). | 117 | 451 | 250 | 140 | 254 | 246 | 241 | -5 | 241 |
| Implement Species Recovery/Conservation Actions (number). | 23 | 11 | 25 | 16 | 51 | 58 | 48 | -10 | 48 |
| Monitor Stream/Riparian Habitat (miles). | 1,737 | 1,362 | 1,498 | 1,395 | 1,114 | 1,395 | 1,058 | -337 | 1,058 |
| Monitor Species Populations (number). | 329 | 437 | 460 | 441 | 444 | 471 | 421 | -50 | 421 |
| <p>*The 2009 column includes a performance increase for the Healthy Lands Initiative, and a shift of performance to the new National Monuments and National Conservation Areas subactivity which includes: 1 lake/wetland/stream/riparian construction project; 2 lake/wetland/stream/riparian projects maintained; 40 miles of stream/riparian habitat monitored; and, 50 species monitored. For more detail, please see the performance table at the end of the NLCS subactivity write-up.</p> | | | | | | | | | |

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Activity: Threatened and Endangered Species Management

Activity: Threatened and Endangered Species

Subactivity: Threatened and Endangered Species

| | 2007 Actual | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|---|----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Threat. & Endangered Species (\$000) | 21,407 | 22,302 | +310 | -2,030 | 20,582 | -1,720 |
| FTE | 170 | 173 | 0 | -15 | 158 | -15 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2009 Program Changes for Threatened and Endangered Species

| Request Component | \$0 | FTE |
|--|---------------|------------|
| Program Changes: | | |
| • Restoration of NLCS funding to 2008 Request level | -221 | |
| • Restoration of Program funding to 2008 Request level | -497 | |
| • Organizational & Administrative Streamlining | -72 | |
| • Travel & Relocation expenses | -67 | |
| • National Fish & Wildlife Foundation funding | -246 | |
| • Nat'l Monument & Nat'l Conservation Area funding (new subactivity created) | -1,477 | -15 |
| • Healthy Lands Initiative funding to benefitting subactivity | +550 | |
| TOTAL, Program Changes | -2,030 | -15 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 BLM budget request for the Threatened and Endangered Species Management activity is \$20,582,000 and 158 FTE. This represents a net program decrease of \$2,030,000 and 15 FTE from the 2008 enacted level.

Reduction of Unrequested NLCS Increase (- \$ 221,000) – In 2008, Congress provided an additional \$221,000 in the Threatened and Endangered Species Management Activity for threatened and endangered species management projects within the National Landscape Conservation System. The BLM budget proposes reducing the Threatened and Endangered Species Management Activity by \$221,000 in order to address higher priorities.

Reduction of Unrequested Increase in Base Funding (- \$ 497,000) – In 2008, Congress provided \$497,000 to fund core functions within the Threatened and Endangered Species Management program including NLCS activities. The BLM proposes a reduction of this amount

in order to address higher priorities. The BLM will continue to restore and maintain core functions in the Threatened and Endangered Species Management program by focusing on the highest priority threatened and endangered species management projects and promoting efficiencies where possible.

National Fish & Wildlife Foundation (NFWF) (- \$246,000) – For 2009, the BLM is proposing a \$246,000 reduction in NFWF funding for the Threatened and Endangered Species Management program. NFWF is a well-established program that is able to independently generate significant amounts of funding. Reducing this funding will enable BLM to target funds to other priority areas, and will not impact program performance as the funding is pass-through. The BLM will continue to work cooperatively with the NFWF to conserve wildlife resources on BLM lands where possible.

National Monument and National Conservation Area Funding (New Subactivity Created) (- \$ 1,477,000/-15 FTE) – The BLM is proposing a new subactivity in MLR to fund base operations at National Monuments and National Conservation Areas. A total of \$1.477 million is proposed to be shifted from the Threatened and Endangered Species Management Activity to the new subactivity. The funding shifted from the Threatened and Endangered Species Management subactivity is funding currently spent in the National Monuments and National Conservation Areas. In 2009, at least some portion of this funding will continue to be spent on Threatened and Endangered Species Management priorities, but will be managed through the National Monuments and National Conservation Areas subactivity. Performance in the Threatened and Endangered Species Management Activity will decrease due to the funding shift; however, this performance will be shifted to the National Monuments and National Conservation Areas subactivity and is shown in the performance goals for that subactivity. For more information about the new National Monuments and National Conservation Areas subactivity, see Section VI of the Justification.

Healthy Lands Initiative (+\$550,000) – As Congress directed, BLM is eliminating the single Healthy Lands Initiative subactivity, and distributing its funding among seven subactivities and activities. For 2009, BLM proposes an increase of \$550,000 for the Threatened and Endangered Species Management Activity. This increase is all new money as Threatened and Endangered Species received no HLI funding in 2008. The total funding request for the Healthy Lands Initiative is \$14,922,000. The distribution of funding between the seven activities and subactivities, and the work to be performed under the initiative, is described in the Healthy Lands Initiative chapter in the Crosscutting Activities section of the Justifications.

2009 PROGRAM PERFORMANCE CHANGE TABLE

| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Base Budget (2008 Plan + Fixed Costs) | 2009 President's Budget | Program Change Accruing in 2009 | Program Change Accruing in Out- years |
|---|--|----------------|----------------|--------------|--|-------------------------------|--|---|
| | | | | | A | B=A+C | C | D |
| Monitor Terrestrial Habitat (acres). | 4,038,203 | 2,623,994 | 2,869,625 | 2,638,964 | 2,638,964 | 2,111,171 | -527,793 | 0 |
| Total Actual/Projected Cost (\$000) | \$1,576 | \$1,943 | \$1,815 | \$1,663 | \$1,663 | \$1,495 | -\$168 | 0 |
| Projected Cost per workload measure. | \$0 | \$1 | \$1 | \$1 | \$1 | \$1 | \$1 | 0 |
| Comments | The 2009 Column shows reductions for the 2008 unrequested increases that will not be carried forward as well as an increase for the Healthy Lands Initiative for a total reduction of \$168,000. | | | | | | | |
| Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages. | | | | | | | | |
| Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does <u>not</u> include the impact of receiving the program change again in a subsequent out-year. | | | | | | | | |

PROGRAM OVERVIEW

The Threatened and Endangered Species program works to ensure conservation and protection of federally listed species, while accommodating other resource use activities, such as timber harvest, energy development, recreation and grazing. The program also provides support for conservation of non-listed, rare plant species as designated by the BLM. In addition, the Threatened and Endangered Species program also supports interdisciplinary special initiatives and programs such as Healthy Lands, sage grouse, vegetation, fire, energy and other bureau-wide initiatives. In accomplishment of these objectives the Threatened and Endangered Species program provides for restoration, enhancement and maintenance of functioning ecosystems that support the target species.

Program Components- The BLM uses a multi-phased approach to successfully achieve recovery of listed species. First, the BLM inventories its lands to determine species presence or absence. Where species are present, the BLM becomes actively engaged in planning for species recovery by assigning field biologists and managers to participate in the recovery planning process. Subsequent to recovery planning, the BLM actively engages in activities designed to effect species recovery across its lands. Important recovery actions include monitoring of populations, implementation of treatments to restore or maintain suitable habitat conditions, conducting studies to understand and mitigate threats to species survival, and participating in efforts to establish new species populations. Program funding focuses on species conservation and recovery, and supports the staff that develops program policy and projects at all levels within the organization.

Another significant activity pertaining to endangered species management on BLM lands is consultation under section 7 of the Endangered Species Act. The BLM must consult with the US Fish and Wildlife Service and/or the National Marine Fisheries Service whenever it determines that an action it authorizes, funds, or carries out may affect a listed species. These consultations range from informal (requiring minimal effort) to lengthy formal consultations (requiring extensive documentation and months to complete). BLM policy provides that costs associated with such consultations be paid by the benefiting program rather than by the Threatened and Endangered Species program.

Use of Cost and Performance Information

Because of the variability in costs, beginning in 2008, BLM has adopted a new performance measure, "Percent of populations of species of management concern which are meeting desired conditions." (Desired condition means eradicating or controlling invasive species) This outcome-based measure (number PIM.2.2.1.0712 from the DOI Strategic Plan) applies to those listed and unlisted species identified by the BLM State Director as critical in the accomplishment of the overall BLM mission within the State. Identification of this list of species will help to focus the actions of the agency on a subset of species which have clearly defined population goals, as well as a monitoring program in place to measure the effectiveness of agency conservation programs. While it is anticipated that species will be added and deleted from this list over time, this new performance measure will improve the ability of the agency to measure the outcome of its investment, and may be used in future funding allocations.

Beginning in 2007, the Threatened and Endangered Species program began to reward states that allocate the greatest portion of their program funds to priority program activities (as identified in the President's budget request) with greater funding. This is expected to encourage states to allocate a greater percentage of their available funds toward species recovery efforts.

Long-Term Vision – The long-term goal of the program is to promote and sustain the biological diversity on BLM lands by achieving the recovery of listed species inhabiting BLM lands. A parallel goal is to support conservation of certain unlisted, rare plant species, as designated by the BLM, so that future listings of these species can be prevented. As listed species are recovered, some associated restrictions on uses of BLM lands may be eliminated, thereby enabling a full range of land uses consistent with BLM's multiple use mission.

Critical factors- There are many factors which influence the capability of BLM to achieve the fundamental goal of species recovery. A primary factor is the necessity of basic biological knowledge about the species themselves. However, such information can be difficult to come by as the Desert Tortoise, for example, spends about 90% of its life cycle underground. In addition, many factors affecting the recovery of species are beyond the ability of the agency to influence; for example, while some migratory species depend on BLM lands for a portion of their life cycle, BLM has little influence over availability of suitable habitat during times when those migratory species are not found on agency lands.

Means and Strategies – BLM focuses its efforts on those species for which BLM lands provide a substantial amount of suitable habitat. Populations of certain narrow endemic species are contained entirely on BLM lands, however, the range of most of the more than 300 listed species found on BLM lands includes lands and waters not administered by the agency. For this reason, successful conservation of the majority of threatened and endangered species requires involvement of other stakeholders. Therefore, extensive collaboration and cooperation with a number of partners is an integral element of the Threatened and Endangered Species program. This collaboration begins with development of recovery plans, which are typically

developed by the US Fish and Wildlife Service and National Marine Fisheries Service. Implementation of recovery actions identified in plans typically involves such partners as State fish and game agencies, other federal agencies, and non-governmental agencies. While partner involvement provides opportunities for leveraging of funding and expertise to achieve species recovery, it also substantially increases the complexity of program implementation.

Strategic Plan – The BLM’s Threatened and Endangered Species program directly supports the Department’s strategic goal to protect the Nation’s natural resources by sustaining biological communities on BLM-managed public lands. The Threatened and Endangered Species program also supports the Department’s strategic goal to manage resources to promote responsible use and a sustained economy through the development and implementation of recovery plans.

2009 PROGRAM PERFORMANCE

2007 Accomplishments

- BLM was actively engaged in the preparation of a number of recovery plans in 2007. Two very important recovery planning efforts with significant BLM involvement were plans for the northern spotted owl and the desert tortoise. These 2 species accounted for 33% of all species-specific expenditures reported by BLM to the US Fish and Wildlife Service for 2006. BLM-administered lands comprise 17% of the designated “critical habitat” for the northern spotted owl and 64% of the critical habitat for the desert tortoise.
- BLM has initiated development of a nationwide database of listed species occurring on BLM-administered lands. Development of this new database will facilitate collection of annual species expenditure data, as required under the Endangered Species Act, as well as reporting of agency accomplishments pursuant to a new performance measure requiring the agency to track the status of species of management concern.
- In 2007, BLM again allocated a greater portion of Threatened and Endangered Species program funding to monitoring species populations than to any other program activity. Populations of more than 100 listed species were monitored. In a number of instances, these monitoring programs are implemented jointly with other federal and state agencies.
- In 2007, BLM made strategic re-introductions of several listed species on BLM lands. These re-introductions have facilitated restoration of species to portions of their range from which they have been extirpated, and reduced the risk of future extinction. See information from an Arizona re-introduction of several fish species in the box below.
- BLM made adjustments in its program definitions to help ensure that costs for consultation under section 7 of the Endangered Species Act are properly paid by the benefiting program

2008 Planned Program Performance

- There are three workload areas that are key elements to the BLM program for addressing recovery of species threatened or endangered with extinction: 1) recovery planning, 2) recovery plan implementation, and 3) population monitoring. These three areas will continue to receive most of the Threatened and Endangered Species program's focus in order to ensure that its primary objective of promoting species recovery is achieved.
- BLM will complete an updating of the agency endangered species management policies. This update is necessary to respond to policy changes made by the Fish and Wildlife Service, Department of the Interior Solicitor opinions and court decisions since the current BLM policy was adopted six years ago.
- BLM will also complete an Alternative Internal Control Review of agency funding execution. This review will evaluate the success of measures undertaken by BLM to date to ensure that threatened and endangered species and other wildlife funding.
- In order to better track progress toward the recovery of its highest priority listed species, BLM will begin reporting on its accomplishments toward meeting a DOI performance measure regarding the "percent of populations of species of management concern that are managed to desired condition." In 2007, states were required to identify their species of management concern. Beginning in 2008, states will be required to report on the status of those populations



Beginning in 2003, BLM's Las Vegas Field Office personnel have been working collaboratively with a variety of groups to reduce the negative impacts (albeit unintentional) to desert tortoises associated with the nearly 50 Special Recreation permits issued annually for off road vehicle tours and races. In 2007, the agency reached a milestone where on-the-ground course reviews and permit monitoring verified that no negative impacts occurred as a result of permitted activities. This successful program has addressed a threat to species recovery while enabling BLM to continue to offer OHV recreation opportunities in desert tortoise habitat without harming the tortoises.

2009 Planned Program Performance - In 2009, the Threatened and Endangered Species program will continue to focus on the primary functions of planning for species recovery, implementing actions to achieve species recovery and monitoring effects of recovery actions and status of listed species on BLM lands. In order to permit the agency to focus on these higher priority functions, the BLM will substantially reduce its efforts to conduct inventories of its lands for the presence of threatened and endangered species in 2009. However, this is ultimately a necessary tradeoff as more species recovery actions are needed in the field to prevent species from becoming threatened or endangered. In 2009, BLM will also reduce monitoring of endangered species habitat by 20%. Performance in other critical aspects of the Threatened and Endangered Species program will be otherwise largely unchanged. However, the geographic focus of performance will be altered somewhat with the addition of the Healthy Lands Initiative to the program as some workloads will move to areas covered by the Initiative from areas not covered by the Initiative.

Success Story

Four Native Fish Species Returned to Arizona Canyons - After 3 years of planning, a multi-agency team composed of the BLM, Forest Service, The Nature Conservancy, Arizona Game and Fish and private landowners implemented one of the largest reintroduction efforts of threatened and endangered species that Arizona had ever seen. Four listed species of fish, spikedace, loach minnow, gila topminnow and desert pupfish, were transported by helicopter from sites in Aravaipa Canyon to the Muleshoe Cooperative Management Area. More than 3500 individual fish were re-introduced into perennially flowing streams which closely match their native habitat.

| THREATENED AND ENDANGERED SPECIES MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|---|-------------|-------------|--------------------|-----------------|-----------------|-------------------------|-------------------------------|---------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long - term Target (2012) |
| Percent of populations of species of management concern that are managed to desired condition. (SP) | new measure | new measure | new measure | Establish Baseline | 39% 177/ 453 | 49% 255/ 519 | 50% 257/ 519 | +1% | 51% 263/ 519 |
| Comment: | *Support Measure - No cost will be shown. As a result of the 2006 Resource Management PART recommendations BLM has redirected base funding internally to improve performance directly related to ESA listed species. Results show a 10% increase in 2008. Additional species of management concern were identified early in 2008 changing the denominator to 519. | | | | | | | | |
| Number of conservation actions implemented from recovery plans for ESA-listed species. (Bur/PART) | New Measure | New Measure | New Measure | 1,150 | 1,254 | 1,375 | 1,650 | +20% | 2,300 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$43,896 | \$44,373 | \$44,749 | +376 | \$44,749 |
| Actual/Projected Cost per Conservation Action (in dollars) | \$0 | \$0 | \$0 | \$0 | \$35,005 | \$32,271 | \$27,121 | -\$5,150 | \$19,456 |
| Comment: | As a result of the 2006 Resource Management PART recommendations BLM has redirected base funding internally to improve performance directly related to ESA listed species beginning in 2008. This measure includes an increase for the Healthy Lands Initiative of \$376,101 in 2009, which will result in 40 additional species recovery and conservation actions. | | | | | | | | |
| Contributing Programs: | The Threatened and Endangered Species program provides 82% (1379 actions implemented) of the results for this measure. Other contributors include Wildlife Management, 10%; Fisheries Management, 3%; O&C Wildlife Management, 2%; and Challenge Cost Share, 3%. | | | | | | | | |
| Inventory Wildlife/Plant Habitat (acres).* | 23,785,859 | 4,122,141 | 4,601,175 | 2,569,059 | 2,708,811 | 0 | 0 | 0 | 0 |
| Prepare T&E Species Recovery Plans (number). | 19 | 30 | 27 | 30 | 46 | 46 | 46 | 0 | 46 |
| Apply Shrub/Grassland Vegetation Treatments (acres). | 2,979 | 13,734 | 38,198 | 8,234 | 13,883 | 16,695 | 16,695 | 0 | 16,695 |
| Implement Species Recovery/Conservation Actions (number). | 908 | 853 | 1,706 | 1,200 | 1,208 | 1,379 | 1,379 | 0 | 1,379 |

| THREATENED AND ENDANGERED SPECIES MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|-------------|-------------|-------------|-----------|-------------|-----------|-------------------------|-------------------------------|---------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long - term Target (2012) |
| Monitor Terrestrial Habitat (acres). | 4,112,108 | 4,038,203 | 2,623,994 | 2,869,625 | 2,476,545 | 2,638,964 | 2,111,171 | -527,793 | 2,111,171 |
| Monitor Species Populations (number). | 5,811 | 4,638 | 4,942 | 3,619 | 4,046 | 4,000 | 4,000 | 0 | 4,000 |
| <p>*Multi year sage grouse projects funded in 2005, had results counted in 2006 and 2007. Results for the T&E program are based on actual projects planned and will vary between years. In 2008 the program is placing a higher priority on implementing vegetation treatments and monitoring species populations, which will result in less monitoring of terrestrial habitat and less new wildlife/plant habitat inventory.</p> | | | | | | | | | |
| <p>The 2009 column includes an increase for the Healthy Lands Initiative and a performance shift to the new National Monuments and National Conservation Areas subactivity. For more details, please see the performance table at the end of the NLCS subactivity write-up.</p> | | | | | | | | | |

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Activity: Recreation Management

Activity Summary (\$000)

| Subactivity | | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|----------------------------|-----|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Wilderness Mgt | \$ | 16,182 | 17,366 | +265 | -1,086 | 16,545 | -821 |
| | FTE | 132 | 139 | 0 | 0 | 139 | 0 |
| Recreation Resource Mgt | \$ | 47,515 | 50,543 | +868 | -8,835 | 42,576 | -7,967 |
| | FTE | 407 | 423 | 0 | -59 | 364 | -59 |
| Total Activity | \$ | 63,697 | 67,909 | 1,133 | -9,921 | 59,121 | -8,788 |
| | FTE | 539 | 562 | 0 | -59 | 503 | -59 |
| | | | | | | | |

ACTIVITY DESCRIPTION

The Recreation Management activity supports the Recreation and Resource Protection mission goals of the Department's Strategic Plan. The Recreation Management activity funds BLM's role in:

- Providing resource-related recreational activities.
- Furnishing quality visitor services.
- Identifying and protecting wilderness values.
- Assuring that the public receives a fair market value for any commercial ventures conducted on the public lands.
- Collecting recreation use and entrance fees in the best interest of the general public.

These responsibilities are all encompassed by BLM's strategic goal to provide opportunities for environmentally responsible recreation.

The Recreation Management activity supports the NLCS and Community Growth Emphasis Areas by funding positions and activities in recreation and wilderness. In NLCS units, wilderness areas, and in offices impacted by high community growth, recreation is a primary use. Recreation Management provides:

- Recreation planning and visitor use monitoring.
- Trails, access, and rivers management including OHV and comprehensive travel and transportation management.
- Visitor services, information, interpretation and stewardship education.
- Visitor health, safety, and accessibility for persons with disabilities.

- Recreation facility design, operation, and maintenance including visitor centers.
- Recreation and community support partnerships including tourism and marketing.

Areas that Promote Public Land Recreation Resource Opportunities

| | | | |
|--|-------------------------|---|-------------------------------|
| 12 National Conservation Areas | 3,372,866 acres | 3 National Scenic Trails | 610 miles |
| AK - Steese | 1,208,624 acres | <i>Continental Divide &</i> | |
| AZ - Gila Box Riparian | 22,905 acres | <i>Potomac Heritage</i> | 377 miles |
| - Las Cienegas | 41,972 acres | <i>Pacific Crest</i> | 233 miles |
| - San Pedro Riparian | 56,400 acres | | |
| CA - King Range | 58,151 acres | Other Congressional Designations | |
| CO - McInnis Canyon | 122,300 acres | 1 <i>National Recreation Area:</i> | |
| - Gunnison Gorge | 62,844 acres | <i>White Mountain, AK</i> | 998,702 acres |
| ID - Snake River Birds of Prey | 484,034 acres | 1 <i>California Desert</i> | 10,671,080 acres |
| NV - Black Rock Desert High Rock | | 1 <i>Headwaters Forest Reserve, CA.</i> | 7,472 acres |
| <i>Canyon Emigrant Trail</i> | 799,165 acres | 1 <i>Steens Mountain Cooperative</i> | |
| - Red Rock Canyon | 198,065 acres | <i>Management and Protection Area</i> | |
| - Sloan Canyon | 48,438 acres | <i>(Includes Donner and Blitzen Red</i> | |
| NM - El Malpais | 227,100 acres | <i>Band Trout Reserve), OR</i> | 428,156 acres |
| | | 1 <i>National Outstanding Natural</i> | |
| | | <i>Area, Yaquina Head, OR</i> | 100 acres |
| 15 National Monuments | 4,807,997 acres | Other Recreation Opportunities | |
| AZ - Agua Fria | 71,100 acres | 916 Areas of Critical Environmental Concern | |
| - Grand Canyon-Parashant | 808,724 acres | | 12,946,979 acres |
| - Ironwood Forest | 129,022 acres | 45 National Natural Landmarks | 417,429 acres |
| - Sonoran Desert | 486,603 acres | 164 Research Natural Areas | 323,350 acres |
| - Vermilion Cliffs | 279,568 acres | 55 National Back Country Byways | 2,952 miles |
| CA - California Coastal: | | 31 National Recreation Trails | 460 miles |
| 883 acres along 840 miles of coastline | | 375 Special Recreation Management Areas | |
| - Carrizo Plain | 204,107 acres | 263 National Register of Historic Places Sites | |
| - Santa Rosa and San Jacinto | 86,400 acres | | 4,177 contributing properties |
| CO - Canyons of the Ancients | 163,892 acres | 22 National Historic Landmarks | |
| ID - Craters of the Moon | 274,800 acres | 5 World Heritage Sites in Chacoan Outliers, NM | |
| MT - Pompeys Pillar | 51 acres | 3 Biosphere Reserves in the California Desert | |
| - Upper Missouri River Breaks | 374,976 acres | 2 Globally Important Bird Areas | 56,500 acres |
| NM - Kasha-Katuwe Tent Rocks | 4,124 acres | 897 Recorded Caves and Cave Resource Systems | |
| OR - Cascade-Siskiyou | 52,947 acres | 3,496 Recreation Sites (380 are fee sites) | |
| UT - Grand Staircase-Escalante | 1,870,800 acres | 510 Campgrounds | |
| | | 47 Recreation Cabins | |
| 190 Wilderness Areas | 7,732,699 acres | 421 Picnic areas | |
| | | 8 Long-term Visitor Areas in AZ and CA | |
| 591 Wilderness Study Areas | 13,753,370 acres | 87 Visitor Contact/Information Facilities and Centers | |
| | | 38 Watchable Wildlife Viewing Sites | |
| 38 Wild and Scenic Rivers | 2,052 miles | 154 Archaeologic or Historic Public Use Sites | |
| 256,656 acres (20% of the national system) | | 362 Boat Ramps and Water Access Sites | |
| 10 National Historic Trails | 4,877 miles | | |
| (85% of the national system) | | | |
| California | 1,391 miles | | |
| El Camino Real de Tierra Adentro | 60 miles | | |
| Iditarod | 418 miles | | |
| Lewis and Clark | 369 miles | | |
| Mormon Pioneer | 213 miles | | |
| Nez Perce | 70 miles | | |
| Oregon | 656 miles | | |
| Pony Express | 697 miles | | |
| San Juan Bautista De Anza | 116 miles | | |
| Old Spanish | 887 miles | | |

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| |
|---|
| Activity: Recreation Management Subactivity: Wilderness Management |
|---|

Activity: Recreation

Subactivity: Wilderness Management

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--------------------------------------|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Wilderness (\$000) | 16,182 | 17,366 | +265 | -1,086 | 16,545 | -821 |
| FTE | 132 | 139 | 0 | 0 | 139 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2009 Program Changes for Wilderness Management

| Request Component | (\$000) | FTE |
|---|---------------|----------|
| Program Changes: | | |
| • Restoration of NLCS funding to 2008 Request level | -984 | |
| • Organizational & Administrative Streamlining | -50 | |
| • Travel & Relocation Expenses | -52 | |
| TOTAL, Program Changes | -1,086 | 0 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for Wilderness Management is \$16,545,000 and 139 FTE, a net program decrease of -\$1,086,000 and 0 FTE from the 2008 enacted level, offset by a \$265,000 increase for fixed costs.

Restoration of NLCS Funding to 2008 Request Level (-\$984,000) In 2008, Congress provided an additional \$984,000 to the Wilderness Management program for wilderness projects in the National Landscape Conservation System. This budget eliminates the increase in order to address higher priorities.

| Wilderness Performance Change Table | | | | | | | | |
|---|--|-------------|-------------|-------------|--|-------------|---------------------------------|--------------------------------------|
| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Base Budget (2008 Plan + Fixed Costs) | 2009 PB | Program Change Accruing in 2009 | Program Change Accruing in Out-years |
| | | | | | A | B=A+C | C | D |
| Monitor Wilderness and Wilderness Study Areas (acres) | 18,997,104 | 19,231,964 | 19,947,216 | 22,929,034 | 22,929,034 | 19,947,216 | -2,981,818 | 0 |
| Total Actual/Projected Cost (\$000) | \$6,994,583 | \$6,900,351 | \$6,557,570 | \$7,541,570 | \$7,541,570 | \$6,557,570 | -\$984,000 | 0 |
| Actual/Projected Cost per acre | \$.37 | \$.36 | \$.33 | \$.33 | \$.33 | \$.33 | \$.33 | 0 |
| Comments | 2009 performance decrease reflects the reduction of the \$984,000 unrequested NLCS increase in 2008. | | | | | | | |
| <p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.</p> <p>Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent out-year.</p> | | | | | | | | |

PROGRAM OVERVIEW

Program Components – The Wilderness program is the largest component of the BLM’s National Landscape Conservation System (NLCS). The program accounts for almost 21.5 million of the 26 million acres in the total NLCS (many Wilderness Areas and WSAs occur within other NLCS units such as National Conservation Areas). Over 7.7 million acres of Congressionally designated Wilderness (190 areas) and almost 13.8 million acres of Wilderness Study Areas (WSA) (591 areas) are located throughout the Western states and Alaska.

In 2009, the BLM is creating a new NLCS subactivity specifically for managing National Monuments and National Conservation Areas. No Wilderness funding is being transferred to the new subactivity, though some of the Monuments or Conservation Areas in the NLCS include Wilderness or WSAs. The new subactivity will be funded separately in order to focus work on the unit as a whole, and to preserve the integrity of the wilderness-specific work, which is equally important to BLM’s management of the NLCS.

The BLM administers Wilderness Areas and WSAs for the use and enjoyment of the

| |
|--|
| <p>Definitions of Wilderness and Wilderness Study Area</p> <p>A Wilderness, as defined by the Wilderness Act of 1964, is an area of undeveloped Federal land that has a high degree of naturalness, outstanding opportunities for solitude or primitive and unconfined recreation, and may also contain other supplemental values. Congress has formally designated these areas as Wilderness.</p> <p>A Wilderness Study Area is a roadless area or island that the BLM has inventoried and found to have wilderness characteristics, as described in Section 603 of the Federal Land Policy Management Act. These areas have not been designated as Wilderness by Congress, but BLM manages them to protect their wilderness characteristics until Congress either designates them as Wilderness or decides to release them for non-Wilderness uses.</p> |
|--|

American people so that present and future generations can continue to enjoy these stunning places. These areas offer a wide array of benefits such as world-class recreation opportunities, livestock forage, and habitat for wildlife, including hundreds of rare plant and animal species. The Wilderness program also protects rock art sites and other cultural resources, offers dispersed recreation opportunities, supplies clean air and water to communities in the fast-growing west, and offers countless other benefits.

The Wilderness program works to maintain the wilderness character of the BLM's Wilderness Areas and WSAs. The bulk of the program's budget is spent on labor devoted to monitoring Wilderness Areas and WSAs. This entails surveillance using a variety of methods to identify areas of concern such as noxious weed infestations, trespass activities, and the effects of non-commercial recreational permitting. The program also allocates funds toward restoring damaged areas that are identified through monitoring. Other major uses of program funds include providing visitor services and supporting the agency's land use plans.

Long-Term Vision – The goal of the Wilderness program is to maintain and enhance BLM's Wilderness Areas and WSAs.

Critical Factors

- Ecological changes can influence the performance of the Wilderness program. For example, a noxious weed infestation occurring after a catastrophic wildfire in a Wilderness Area can have a large-scale impact that reduces the number of acres meeting wilderness character objectives.
- Unauthorized uses occurring within Wilderness and WSAs also affect Wilderness program performance. Uncontrolled Off-Highway Vehicle (OHV) use, for example, degrades wilderness character, and causes the program to spend money on restoring vehicle damage.

Means and Strategies – The Wilderness program uses a variety of means to conduct its work. Field offices rely on volunteers to assist with monitoring Wilderness and WSAs. Partnerships enable more effective management of Wilderness Areas while raising the profile of the BLM in a positive way. In addition, the Wilderness program is using improved, higher-resolution satellite imagery to monitor Wilderness Areas and



In 2007, Congress designated over 100,000 acres of BLM wilderness in California, including the King Range Wilderness, which preserves the longest undeveloped stretch of coastline in the coterminous United States.

WSAs, which is less expensive than on-the-ground patrols. Lastly, the use of innovative management practices, such as the use of aerial photography, helps the BLM maximize the effectiveness of appropriated funds to manage these areas.

Responsibilities for managing the wilderness resource change over time. After a Wilderness Area is designated, the BLM typically spends the first three years mapping the Wilderness boundary, posting signs along its boundary, and providing visitor services such as maps and other public information. Subsequent management includes acquiring in-holdings using private donations, restoring wilderness character where needed, engaging in land use planning, monitoring Wilderness Areas and WSAs, implementing Wilderness Management Plans, and continuing to provide visitor services.

Other Funding Sources

- The Wilderness program benefits greatly from the in-kind contributions of volunteers. Thousands of hours of monitoring donated annually, contributions of material, and transportation for specific projects all leverage the efforts of Wilderness staff and enable the program to allocate its resources to other aspects of the program.
- The Wilderness program also benefits from several other subactivities. The programs that manage fire, weeds, and rangeland resources routinely fund projects that take place within Wilderness Areas and WSAs.

Strategic Plan - The Wilderness program contributes to the Department's Strategic Plan by protecting the Nation's natural, cultural and heritage resources, one of the plan's mission goals. The program protects and restores the overall health of landscapes and watersheds on the public lands while providing opportunities to improve scientific understanding of these ecosystems. The Wilderness program also supports the Recreation mission goal by providing outstanding recreational opportunities.

Success Story: Partners Restore Unauthorized Routes in Nevada Wilderness

Over the past three years, the BLM in Nevada's Ely Field Office has used a combination of volunteer organizations, contracted crews, and BLM staff to obliterate and reclaim over 100 routes totaling about 115 miles in Wilderness Areas. During 2007, in partnership with the Sierra Club, the Friends of Nevada Wilderness, the Great Basin Institute, and the Nevada Conservation Corps, the BLM rehabilitated 54 separate routes in 10 Wilderness Areas, a total of 26 miles of unauthorized routes. Monitoring has revealed that approximately 80 percent of the rehabilitated routes remain unused after obliteration. Typical rehabilitation measures include loosening the compacted soil in the tire ruts, planting or placing visual barriers such as dead shrubs and rocks, seeding and vegetative restoration, and signing and barricading where needed.

2009 PROGRAM PERFORMANCE

2007 Accomplishments - The Wilderness program enjoyed some notable accomplishments in 2007 including the following:

- Congress designated 13 new BLM-managed Wilderness Areas in California and Nevada, adding over 400,000 acres to the National Wilderness Preservation System.

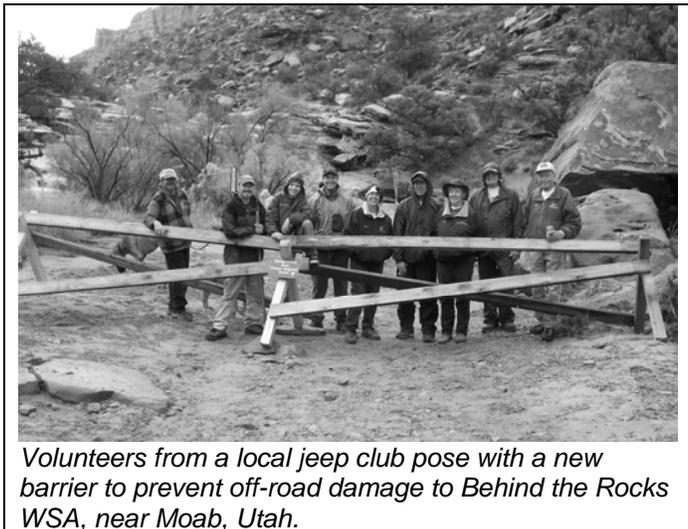
- The Wilderness program developed policy on the use of permanent fixed anchors in BLM's designated Wilderness Areas. Permanent fixed anchors, commonly referred to as bolts, are used as safety devices by climbers. The policy provides on-the-ground managers with another policy tool to maintain wilderness character consistently across the agency.
- The Wilderness program monitored almost 20 million acres of Wilderness and WSAs. Where BLM discovered impacts to wilderness character, the agency took action to restore the area to a natural condition. In 2007, for example, almost 400,000 acres of weed treatments took place in Wilderness and WSAs.

2008 Planned Program Performance - The Wilderness program's performance in 2008 will focus on managing Wilderness Areas and WSAs; contributing to land use planning; and restoring Wilderness and WSAs degraded by noxious weeds and other factors that affect naturalness.

Managing Designated Wilderness Areas

Examples of 2008 projects that maintain or improve wilderness character include the following:

- In 2008, the BLM will complete wilderness restoration projects in Nevada. In the North and South Jackson Mountains Wilderness Areas, the BLM will remove tamarisk and apply treatments to prevent the return of this highly invasive, non-native plant at 12 separate locations within the two areas. The project will result in restored natural character and functioning of important riparian habitats, which benefits native wildlife and improves recreational opportunities. BLM will also restore springs and remove spring-related developments in the South McCullough Wilderness in southern Nevada. Volunteer help is expected from the Friends of Nevada Wilderness, the Great Basin Institute, and the Nevada Conservation Corps.
- In the Juniper Dunes Wilderness in Washington State, BLM will continue to protect habitat for a sensitive bird species and manage motorized recreation on adjacent public lands. Wildlife staff conduct monitoring to identify nesting sites for Ferruginous hawks, a BLM sensitive species, and have installed signs to route visitors away from nesting areas. A major focus for 2008 will be to use volunteers to monitor and protect the area from unauthorized uses.



Volunteers from a local jeep club pose with a new barrier to prevent off-road damage to Behind the Rocks WSA, near Moab, Utah.

Managing Wilderness Study Areas

Examples of actions the BLM will take in 2008 to manage WSAs include:

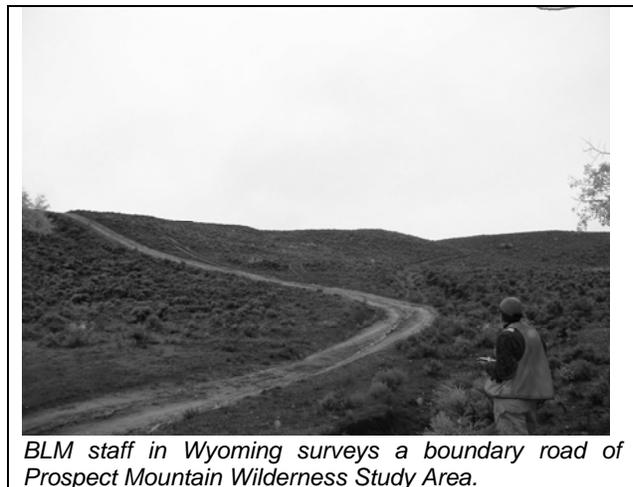
- In Moab, Utah, the Pritchett Canyon Jeep Safari route forms part of the boundary of the Behind the Rocks WSA. Over the years, the route had become increasingly popular for motorized vehicle use, which had led to an increase in unauthorized vehicle incursions into the WSA. A local Moab OHV club has partnered with the Moab BLM to eliminate these intrusions. The club has worked with the BLM to develop a plan that keeps the route open for travel while protecting the WSA. Actions undertaken have included signs, barriers, and fences. The BLM provides the direction and supervision, and the club provides transportation, materials and labor. This partnership has resulted in the restoration of this portion of the WSA boundary.
- In Wyoming, BLM will continue to inventory users of the Prospect Mountain WSA. BLM is collecting data using electronic counters, visual observations, and surveys. This information will allow the Rawlins Field Office to better manage recreation within the WSA and provide the desired experience for users through outreach programs and brochures.

Land Use Planning Activities

In 2008 Wilderness program will develop and review new plans and plan revisions to ensure that planning documents adequately protect wilderness character. Authorized projects are evaluated to minimize impacts to the wilderness resource.

Measuring Program Performance

The program's main performance measure assesses how many of the BLM's acres of Wilderness Areas achieve wilderness character objectives established by the Wilderness Act. The agency will continue to evaluate these acres on a regular basis to determine what percentages achieve wilderness character objectives. For 2008, BLM has set a target that 78 percent of its acres of Wilderness Areas and other Special Management Areas will meet heritage resource objectives.



BLM staff in Wyoming surveys a boundary road of Prospect Mountain Wilderness Study Area.

2009 Program Performance - In 2009, the Wilderness program will continue to improve the BLM's Wilderness Areas and WSAs and continue to support land use planning.

Managing Designated Wilderness Areas

The BLM's primary responsibility under the Wilderness Act of 1964 is to maintain wilderness character. Each year, BLM conducts hundreds of projects that improve the quality of the wilderness resource. Wilderness program staff will continue to manage Wilderness and WSAs to protect these areas' wilderness character. Specifically, the Wilderness program in 2009 will

monitor 19 million acres of Wilderness Areas and WSAs. This figure represents a decrease of 1.25 million acres from what the program proposes to monitor in 2008.

The BLM will continue to reduce or eliminate unauthorized vehicle use and identify where new vehicle barriers are needed. Each year, BLM reviews hundreds of proposed activities within Wilderness Areas to ensure that these activities comply with Wilderness designations while protecting valid existing rights. BLM will also continue to notify the public of all proposed activities within Wilderness Areas.

Managing Wilderness Study Areas

BLM manages WSAs so as not to impair their suitability for preservation as wilderness. This means that BLM will prevent actions or impacts that will preclude Congress’s prerogatives to either designate the area as wilderness or release it for other non-wilderness uses.

During 2009, the BLM will continue to monitor WSAs to ensure that their wilderness character is not impaired. The BLM will evaluate new proposals for authorized uses within WSAs to determine whether such activities meet the non-impairment standard established by FLPMA. In addition, the BLM will continue to monitor WSAs to eliminate unauthorized uses. Where the BLM discovers evidence of such uses, such as off-highway vehicle tracks off an existing route in a WSA, the agency will restore the site.

| |
|---|
| <p style="text-align: center;">Use of Cost and Performance Information in the Wilderness Program</p> <p>The Wilderness program focuses on monitoring Wilderness Areas and WSAs. In an effort to maintain wilderness character in these areas, the Wilderness program conducts shrub and grass projects in pinyon-juniper forests, a common ecosystem on BLM land. This type of work is typically coded to program element (JB).</p> <p>The BLM’s Activity Based Management system reveals that across the Wilderness program, the unit cost for work coded to JB declined 70 percent between 2006 and 2007. In addition to reducing unit cost from \$7,736 in 2006 to \$2,352 in 2007, the number of these projects also declined during the same period (from 133 in 2006 to 90 in 2007). This indicates that the projects performed in 2007 were larger in scale, allowing BLM to realize cost savings from economies of scale at the project level. The reduction in unit cost then allows the program to shift those cost savings to other projects needed to manage the 400,000 acres of wilderness newly designated in 2007.</p> |
|---|

Land Use Planning and Additional Activities

In 2009, the Wilderness program will continue to provide information on the wilderness resource to support BLM’s land use planning efforts. BLM Wilderness staff will help to revise existing plans. They will also participate in interdisciplinary teams that review various proposed activities in the multiple-use context.

The program will also train hundreds of BLM employees annually in Wilderness and WSA management.

Wilderness Areas and WSAs provide outstanding opportunities for research. Science is one of

the top priorities for NLCS, and the Wilderness program supports this focus. Research in Wilderness Areas and WSAs can further scientific understanding of how these ecosystems work and improve overall management of the public lands. BLM's Wilderness Areas and WSAs, finally, also serve as world-class classrooms, supporting educational efforts from traditional wilderness skills to outdoor treatment programs practicing wilderness therapy.

| WILDERNESS MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|--|-------------|-------------|--------------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|----------------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Percent of acres of Wilderness Areas and other Special Management Areas under DOI management meeting their heritage resource objectives under the authorizing legislation. (SP) | new measure | new measure | new measure | Establish Baseline | 78% 39,657,668/ 50,721,819 | 73% 37,310,748/ 51,201,821 | 73% 37,310,748/ 51,201,821 | 0% | 73% 37,310,748/ 51,201,821 |
| Total Actual/Projected Cost | \$0 | \$0 | \$0 | \$0 | \$8,750 | \$13,630 | \$12,911 | -\$700 | \$12,911 |
| Actual/Projected Cost per Acre (in dollars) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.22 | \$0.37 | \$0.35 | -\$0.02 | \$0.35 |
| Comment: | This measure includes all of the acres of Wilderness units, Wilderness Study units, Herd Management Areas, and areal units of the National Landscape Conservation System. A correction to the acres of Wild Horses and Burros Herd Management Areas changes the denominator in 2008. | | | | | | | | |
| Prepare Wilderness/WSR/NSHT/ Cultural Activity Plans (number). | 0 | 4 | 1 | 10 | 5 | 10 | 7 | -3 | 7 |
| Process and Manage Non Commercial Special Recreation Permits (number). | 6,922 | 6,452 | 5,340 | 4,804 | 4,497 | 5,000 | 4,500 | -500 | 4,500 |
| Monitor Wilderness and Wilderness Study Areas (acres). | 19,839,913 | 18,997,104 | 19,231,964 | 18,500,000 | 19,947,216 | 20,250,000 | 19,000,000 | -1,250,000 | 19,000,000 |
| Inventory for Presence of Invasive Plants and/or Noxious Weeds (acres). | 2,800 | 613,728 | 85,999 | 3,740 | 15,265 | 125,000 | 100,000 | -25,000 | 100,000 |
| Inventory for Presence of Invasive Plants and/or Noxious Weeds is based on actual projects planned and can vary greatly between years. | | | | | | | | | |

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| |
|---|
| Activity: Recreation Management Subactivity: Recreation Resources Management |
|---|

Activity: Recreation

Subactivity: Recreation Management

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--------------------------------------|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Recreation (\$000) | 47,515 | 50,543 | +868 | -8,835 | 42,576 | -7,967 |
| FTE | 407 | 423 | 0 | -59 | 364 | -59 |
| Other Major Resources: | | | | | | |
| Recreation Fee Demo | 14,550 | 15,000 | 0 | 0 | 15,000 | 0 |
| Cost Recovery | 1,147 | 1,200 | 0 | 0 | 1,200 | 0 |
| Trust Fund:- CA Off-Highway | 8,218 | 7,127 | 0 | 0 | 7,127 | 0 |
| Major Program IT Investments: | | | | | | |
| RMIS: 010-04-01-04-02-0424-00 | 260 | 260 | | | 260 | 0 |

Summary of 2009 Program Changes for Recreation Management

| Request Component | (\$000) | FTE |
|--|---------------|------------|
| Program Changes: | | |
| • Restoration of NLCS funding to 2008 Request level | -1,330 | |
| • Restoration of Program funding to 2008 Request level | -738 | |
| • Elimination of 2008 Earmark: CA Trail Center | -738 | |
| • Organizational & Administrative Streamlining | -275 | -1 |
| • Travel & Relocation Expenses | -190 | |
| • Performance Contracting savings | -36 | |
| • Nat'l Monument & Nat'l Conservation Area funding (new subactivity created) | -5,528 | -58 |
| TOTAL, Program Changes | -8,835 | -59 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for Recreation Resources Management is \$42,576,000 and 349 FTE, a net program change of -\$8,835,000 and -74 FTE from the 2008 enacted level, offset by an \$868,000 increase in fixed costs.

Restoration of NLCS Funding to 2008 Request Level (-\$1,330,000) In 2008, Congress provided an additional \$1,330,000 to the Recreation Management program for recreation projects in NLCS areas. The budget eliminates the increase to focus on higher priority areas.

Restoration of Program Funding to 2008 Request Level (-\$738,000) In 2008, Congress provided an additional \$2,068,000 in the Recreation Management program for recreation management projects within the National Landscape Conservation System and for National Scenic and Historic Trails. This budget proposes eliminating the funding in order to address higher priorities. BLM will continue to maintain core function by focusing on the highest priority recreation projects.

Elimination of Earmark: CA Trail Center (-\$738,000) In 2008, Congress provided an earmark of \$738,000 to fund the construction of indoor exhibits for the California National Historic Trail Interpretive Center in Elko, NV. This budget eliminates the earmarked funding in order to focus on higher BLM priorities.

National Monuments & National Conservation Areas Funding (new subactivity created) (-\$5,528,000 and -59 FTE) - The BLM is proposing a new subactivity in Management of Lands and Resources (MLR) to fund base operations at National Monuments and National Conservation Areas. As a result, \$5.528 million is shifted from the Recreation Management subactivity to the new subactivity. The funding shifted from the Recreation Management subactivity is funding currently spent in the National Monuments and National Conservation Areas to meet the goals of the Recreation Management program. The funding will continue to be spent on Recreation Management priorities but will be managed through the NLCS-National Monuments and National Conservation Areas subactivity. Performance in the Recreation Management subactivity will decrease due to the funding shift; however, this performance will be shifted to the NLCS-National Monuments and National Conservation Areas subactivity and is shown in the performance goals for that subactivity.

PROGRAM OVERVIEW

Program Components - Recreation Resources Management subactivity incorporates a broad and complex set of components and services encompassing over a dozen stand alone programs, each requiring an individual suite of guidance, policy and budget. The following visitor services related programs and program oversight responsibilities are included under the umbrella of recreation management for the public lands:

- Recreation planning and visitor use monitoring.
- Fees, permits, commercial, competitive and special use, concessions management.
- Trails, access, and rivers management including OHV and comprehensive travel and transportation management.
- Visual Resource Management, Scenic Byways, and transportation enhancements.
- Visitor services, information, interpretation and stewardship education.
- Visitor health, safety, and accessibility for persons with disabilities.
- Recreation facility design, operation, and maintenance including visitor centers.
- Cave and Karst Management.
- Recreation and community support partnerships including tourism and marketing.
- Providing American youth with opportunities to recreate on Federal Lands through the "Take It Outside" Initiative.

| Recreation Resources Management Performance Change Table | | | | | | | | |
|--|---|-------------|-------------|-----------|--|----------|---------------------------------|--------------------------------------|
| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Base Budget (2008 Plan + Fixed Costs) | 2009 PB | Program Change Accruing in 2009 | Program Change Accruing in Out-years |
| | | | | | A | B=A+C | C | D |
| Provide Outreach Through Interpretation | 3,483 | 6,960 | 5,811 | 6,745 | 6,745 | 5,811 | -934 | 0 |
| Total Actual/Projected Cost (\$000) | \$9,147 | 13,283 | \$11,194 | \$12,994 | \$12,994 | \$11,194 | -\$1,800 | 0 |
| Actual/Projected Cost per program | \$2,626 | \$1,908 | \$1,926 | \$1,926 | \$1,926 | \$1,926 | \$1,926 | 0 |
| Comments | | | | | | | | |
| Recreation Site Annual Maintenance | UNK | 41,017 | 35,333 | 46,577 | 46,577 | 35,333 | -11,244 | 0 |
| Total Actual/Projected Cost (\$000) | UNK | \$1,703 | \$1,589 | \$2,095 | \$2,095 | \$1,589 | -\$506 | 0 |
| Actual/Projected Cost Per Sq.Ft. | UNK | \$42 | \$45 | \$45 | \$45 | \$45 | \$45 | 0 |
| Comments | | | | | | | | |
| Process SRP's for Commercial Users | 2,748 | 3,130 | 2,573 | 2,871 | 2,871 | 2,573 | -298 | 0 |
| Total Actual/Projected Cost (\$000) | \$3,694 | \$3,257 | \$2,588 | \$2,888 | \$2,888 | \$2,588 | -\$300 | 0 |
| Actual/Projected Cost Per Permit | \$1,344 | \$1,041 | \$1006 | \$1006 | \$1006 | \$1006 | \$1006 | 0 |
| Comments | | | | | | | | |
| Evaluate Linear Recreation Management | 5,414 | 5,961 | 6,495 | 8,68 | 6,495 | 4,322 | -2,173 | 0 |
| Total Actual/Projected Cost (\$000) | \$456 | \$485 | \$599 | \$799 | \$599 | \$399 | -\$200 | 0 |
| Actual/Projected Cost Per Mile | \$84 | \$81 | \$92 | \$92 | \$92 | \$92 | \$92 | |
| Comments | The 2009 change column shows a reduction of \$2,806,000 for the unrequested base funding and earmarks received in 2008. | | | | | | | |

The overall priorities for Recreation Resource Management program include:

- Improving dispersed recreation opportunities, including implementing off-highway vehicle (OHV) use designations through land-use and travel management planning.
- Implementing the Federal Lands Recreation Enhancement Act and improving accountability and citizen oversight of the fee program.
- Protecting resources and encouraging stewardship and responsible recreation use.
- Monitoring visitor satisfaction and conducting surveys to assess performance and service delivery to enhance relationships with visitors and customers.
- Maintaining collaborative partnerships and promoting volunteerism and public service.
- Sustaining the diversity and health of regional economies and supporting community quality of life goals.
- Providing interpretation, visitor information, stewardship education, and associated services to enhance recreation experiences.

- Promoting the new recreation management framework, Benefits Based Recreation (BBM). BBM is a results-based framework for planning and managing recreation resources to facilitate and maximize benefits to individuals, communities, economies, and the environment. It encourages partnerships, promotes leveraging of resources, requires community and regional landscape-level coordination, and planning and management of recreation settings, services, and facilities.
- Providing American youth with opportunities to recreate on Federal Lands through the Take It Outside initiative.

Long Term Vision - The Recreation Resource Management program is critical to the BLM mission and in meeting increasing expectations of the visiting public and local communities. The BLM's long-term vision emphasizes:

- Increasing the use of performance data to make better informed and more strategic budget allocation decisions.
- Refining performance data and program elements to more accurately reflect evolving recreation program.
- Developing manuals and policies promoting Benefits Based Management principles.
- Providing more opportunities for dispersed recreation.
- Maintaining the character of the landscape.

Critical Factors - The Recreation program's ability to achieve outcomes is directly affected by factors including the following:

- Weather conditions such as the direct impacts from prolonged drought, wildland fires, availability of commercial services (outfitters and guides), and community services (food and lodging).
- Variability in the number of visitors and the types of recreation opportunities in which they participate.

Means and Strategies - The Recreation Resources Management program addresses the priorities of the program through:

- Conducting baseline inventories.
- Preparing comprehensive travel management plans.
- Improving signing and websites, and developing travel maps.
- Enhancing visitor health and safety.
- Monitoring visitor and vehicular use.
- Issuing recreation use permits for commercial, competitive, organized, and individual uses within specially designated areas.
- Conducting recreation facility condition, accessibility, and fair market return assessments and program evaluations.
- Emphasizing the use of volunteers and providing extensive public service opportunities. The recreation program has been particularly successful in

***Leveraging Dollars with
Challenge Cost Share Funds***

The recreation program is working effectively to leverage resources and expand capability to address increasing OHV management, visitor services and education costs through the Challenge Cost Share (CCS) program, especially in support of the National Landscape Conservation System (NLCS).

2009 CCS program funding will target OHV and travel management to foster and sustain partnerships for OHV management projects. By working with interested organizations in collaborative partnerships, BLM leverages its funding at an average of one federal dollar to 2.8 non-federal dollars.

engaging volunteers, accounting for almost half of all the agency's volunteer hours and nearly doubling the recreation workforce to serve visitors, maintain facilities and restore resources.

- Enhancing budget, staffing, and resource allocation decisions by using scientifically defensible survey and program evaluation methods and accurate visitation and performance data.

Other Funding Sources - The BLM has been highly successful in using and leveraging appropriated resources.

- The BLM has built a history of innovation, creativity, and partnership success – these partnerships can serve as a tool to meet community growth demands placed on public lands.
- The Recreation program engages corporate and local support from surrounding communities to collaboratively manage recreation resources.
- The Recreation program accounts for a majority of the BLM's partnerships, leveraging a significant amount of non-Federal resources to accomplish shared goals.
- Partnership assistance is largely generated from the Challenge Cost Share program and the Recreation Resources Management program, where outside funding often exceeds a two or more to one match of Federal appropriations for recreation projects. A typical example of such a relationship occurs frequently with friends groups who assist BLM with development, construction and maintenance of trails used by local communities for recreation.

Strategic Plan - Recreation is one of the Department's four primary mission areas in the Department's Strategic Plan in meeting public demand for outdoor recreation, supporting communities, diversifying healthy economies, and improving the quality of life for millions of Americans. The recreational activities hosted by the BLM provide key support for this Department mission and in achieving the goals of providing opportunities to the public for environmentally responsible recreation. The BLM continues to implement its five-year national recreation and visitor services strategy.



Continental Divide National Scenic Trail south of Reese Creek, BLM Salmon Field Office, Idaho.

- The program will continue to report on key performance measures, which provide a valuable tool in assessment of strengths and weaknesses of the program.
- The program will report on both DOI Strategic Plan performance measures and those used exclusively for the BLM's Operating Plan.
- The program will support the community growth emphasis area by redirecting funding from areas with low recreation demand to high use areas.
- The program will continue to support the NLCS emphasis area by improving dispersed recreation opportunities, managing OHV use, and promoting stewardship to protect lands in and adjacent to NLCS units.

2009 PROGRAM PERFORMANCE

2007 Accomplishments

- Between 2005 and 2007, the program reduced the use of support program element codes by three percent. The program provided guidance on the proper use of program elements. This guidance will encourage staff to code to direct cost of on-the-ground recreation work and less on administration and overhead costs.
- Refined the definitions of performance measures and program elements so that they accurately reflect current and evolving recreation work at all levels of the organization.
- Continued to maintain and improve the budget allocation system which uses accurate and defensible visitor use, evaluation, and performance data.
- Examples of on-the-ground accomplishments include the following:

Partnership Work in Wyoming – Beaver Creek Ski Area Trails: The Lander Field Office, in partnership with the USFS and the Lander Nordic Ski Association purchased and installed standardized signs along ski trails in the Beaver Creek Ski Area. The Ski Area is located on BLM and USFS lands about 30 minutes south of Lander. Through the efforts of this partnership, recreation opportunities and quality of life are enhanced for the community of Lander. The BLM and USFS provide base property, maps, signing, and trailheads. The Lander Nordic Ski Association's member dues provide grooming and maintenance of the ski trail system. The signs correspond to ski system maps and are standardized within the Beaver Creek Ski Area and across Nordic Ski Area Systems

Working With Youth In Colorado At Gunnison Gorge National Conservation Area - Olathe Schools Community Stewardship Day: For five years, BLM has partnered with Olathe teachers and students on their annual Community Stewardship Day. This year, the group conducted an extensive clean-up of a popular target shooting and trash-dumping area, and then participated in an interpretive hike with the NCA manager through the Eagle Valley Living Classroom site where they learned about the Area's history, geology, wildlife and plant communities, and biological crusts.

Providing Accessibility for Visitors with Disabilities – With continued support, BLM Field Offices have made progress to significantly increase recreational opportunities for people with disabilities. At the Cleveland Lloyd Dinosaur Quarry, the staff successfully incorporated Universal Design principles to make significant site and program improvements to walkways and viewing areas, ensuring visitors with disabilities have equal opportunities for the unique experience of viewing an actual dinosaur skeleton. Another example is the accessible fishing pier and hard-packed nature trail that were constructed at Meadowoods SMRA to accommodate increased urban usage by visitors with disabilities to that site. Other projects included major renovations at Kasha-Katuwe Tent Rocks NM to improve accessibility



Kasha-Katuwe Tent Rocks NM is easily accessible to visitors with disabilities.

throughout picnic areas and surrounding trails. The walkways and trails were realigned and hardened for wheelchair access, which also improved access for all visitors.

2008 Planned Program Performance - The focus of the Recreation Resource Management program in 2008 is to:

- Continue to implement a strategy to support the Energy Policy Act.
- Increase travel and transportation management planning, including implementing off-highway vehicle use designations.
- Implement the Federal Lands Recreation Enhancement Act through the issuance of recreation permits and collection of fees.
- Improve visitor information, interpretation, and stewardship education through development of partnerships and websites.

Use of Performance and Cost Data in the Recreation Resource Management Program

The number of BLM recreation permits issued for commercial, competitive, organized, and individual recreation uses provides important recreation and tourism data for local, state governments and the BLM. Using this cost/revenue management data to allocate funding also allows the BLM to focus resources to address the demand for these recreation use authorizations.

The BLM continues to analyze and compare revenues and costs for workload accomplishments among offices and states to increase productivity and shift resources from locations with lesser workloads to states that have higher public demand for recreation use authorizations. Continued focus on the use of funds for priority recreation work has enabled the BLM to serve a greater number of visitors and customers.

2008 funds will be used for improving dispersed recreation opportunities on public lands in accordance with land use plan decisions, Congressional Acts, and Executive Orders as follows:

- Conducting Travel Management Planning.
- Implementing Travel Management Plans.
- Issuing Recreation Permits and Implementing Fees.
- Enhancing Partnerships and Promoting Stewardship.
- Preparing Comprehensive Travel and Transportation Management.
- Evaluating and assessing OHV monitoring protocols and developing monitoring program guidance. Field offices will designate OHV use areas as resource management plans are prepared or revised and designate roads and trails within limited use areas.

Seventy-four recreation projects are planned for funding under the CCS program in 2008, which represents 20 percent of all 2008 CCS projects. At least 50% of these projects will be related to completing travel management plans.

2009 Program Performance - The focus of the Recreation Resource Management Program for 2009 will be to:

- Redirect funding from areas with lesser recreation demand activity or low visitor use, to high use areas impacted by community growth.
- Increase travel and transportation management planning, including implementing off-highway vehicle use designations.

- Implement the Federal Lands Recreation Enhancement Act through the issuance of recreation permits and collection of fees.
- Improve visitor information, interpretation and stewardship education through development of partnerships and websites.

Fiscal Year 2009 funds will be used for improving dispersed recreation opportunities on public lands in accordance with land use plan decisions, Congressional Acts, and Executive Orders as follows:

- **Preparing and Implementing Comprehensive Travel and Transportation Management -**
The BLM national policy objective for travel management plans is to identify and designate roads and trails for motorized users to access public lands. To meet this objective the BLM will continue:
 - Conducting and improving consistency of comprehensive travel management planning.
 - Designating roads and trails within an interdisciplinary framework.
 - Implementing travel management decisions, including providing visitor services and information.
 - Rerouting, removing, rehabilitating specific roads and trails.
 - Establishing consistent mapping standards for the GIS database.
 - Developing interagency signing standards.
 - Mitigating impacts to natural and cultural resources.
 - Implementing stewardship education programs.
 - Increasing enforcement of road and trail designations.

Field offices will designate areas open, closed, or limited to OHV use in accordance with current resource management plans. Field offices will identify and designate a road and trail travel network system within limited use areas as part of the travel management planning process.



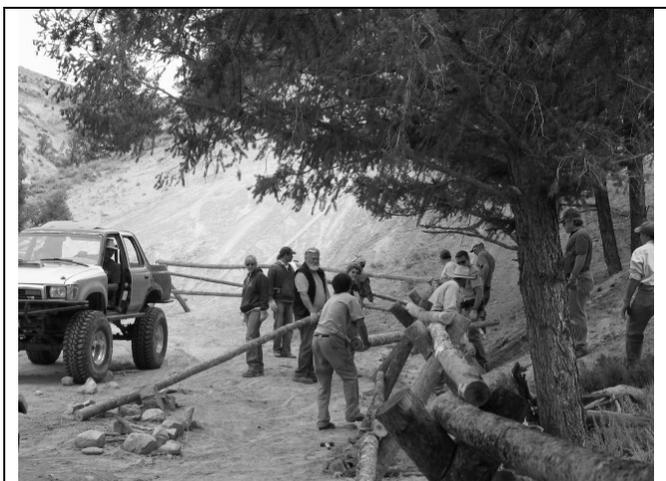
Just outside of Las Vegas, NV, over 80,000 visitors per year hike trails through the awe-inspiring Red Rock Canyon.

- **Recreation Permits and Fee Implementation -** In 2009, the BLM will enhance dispersed recreation management through recreation business practices by delivering consistent permit and fee policies, information, and guidance reflecting the new fee legislation. Recreation revenues will continue to be returned to recreation sites to improve facilities or services and enhance recreation opportunities. The Recreation Resource Advisory Committees (RRAC) provide greater feedback, citizen oversight and interaction with the public and stakeholders. This is due to the structure and format provided by the RRAC.

One excellent example of recreation fee dollars used to enhance a recreation site is the Upper Missouri River Breaks National Monument: Interpretive Center in Montana. Local citizens of Ft. Benton requested the interpretive center be built for their community in partnership with the BLM. This new interpretive center is a culmination of three attempts by

the local citizens to develop some sort of formal interpretive center for the Wild and Scenic Upper Missouri River which was designated in 1976, and the subsequent National Monument which was designated in 2001. Funding from recreation fees assists with creation and maintenance of new visitor amenities such as interpretive center exhibits, special visitor programs, paved parking area, sidewalks, landscaping and interpretive trails. Fees may also allow BLM to consider lengthening the season of visitation. The Central Montana Resource Advisory Council concurred on April 13, 2007, to charge a minimal fee of \$2.00 per adult to participate in the interpretive center's exhibits and programs, informational and bookstore contacts within the center. Since opening in October of 2006, approximately 12,186 visitors have come to Ft. Benton just to see this community center. This fee is similar in cost to other regional visitor centers. Partnerships with the City of Ft. Benton assisting with maintenance of the outside facilities and the River and Plains Society providing interpretive sales have expanded visitor services

- **Enhancing Partnerships and Promoting Stewardship** - Ongoing partnerships with many national and regional recreation interest groups, non-profit organizations, and local communities have enhanced the BLM's ability to leverage resources and manage resources at the field, state, and national level. In addition, the BLM will coordinate and partner with external organizations and internal programs to improve delivery of real time information through web site development and provide stewardship ethics information to visitors of the public lands.



Kremmling Metal Mashers OHV Club is working with BLM to protect sensitive resources while building a rock crawling opportunity.

One example of partnerships working to promote stewardship of BLM lands, is at the McGinnis Canyon NCA, in Colorado, where a dynamic partnership formed between the BLM and the local community to enhance recreation opportunities. McGinnis Canyon NCA

(MCNCA) signed a Memorandum of Understanding with the Colorado Mountain Club (CMC) to adopt the Flume Canyon trail. The Grand Junction Field Office and MCNCA staff trained several CMC members in trail construction and maintenance as well as in trail layout and design. This gave CMC the opportunity to get engaged in the entire process as they helped NCA staff design a critical trail reroute to relocate the Flume Canyon trail from a sensitive riparian area to a more scenic and sustainable location. Through this partnership, CMC contributed 324 hours of volunteer time and in-kind donations at a value of more than \$6,500 while building 0.75 miles of new trail and restoring the old trail to the most natural condition possible.

- **Establishing Benefits-Based Management** - The BLM will continue to pursue policies and emphasis in training that will accelerate BLM's transition to a business-oriented, benefits-based management framework. This recreation management transition will emphasize collaborative and cooperative management of resources with other providers to meet shared economic, social, and environmental concerns, especially personal, economic, and

community beneficial outcomes. These initiatives pursue expanding the use of partners and building the relationship with volunteers and stakeholders.

One example of Benefits-Based Management (BBM) implementation is in Alaska. A methodology was developed for statewide implementation of benefit-based assessment and monitoring of outdoor recreation resources management. Utilizing a Cooperative Ecosystems Study Unit contract with the University of Alaska at Fairbanks, a BBM study was conducted to collect recreation demand data for activities, experiences, place settings and benefit outcomes. The data will be used in the development of management objectives, setting prescriptions, and implementation framework, to manage for visitor, resident, community, economic, and environmental beneficial outcomes in the upcoming Eastern Interior Resource Management Plan, which encompasses five NLCS Units.

- **Ensuring Public Health, Safety and Accessibility** - The Recreation program provides for the daily and routine operations and maintenance of over 3500 recreation facilities including campgrounds, picnic areas, major interpretive center facilities and thousands of miles of trails. The BLM must ensure that facilities are in good condition, attractive, accessible, and safe. The BLM has made accessibility a priority to improve access and recreation opportunities for persons with disabilities. Congress has authorized a dozen major visitor centers in the last decade. Currently, the Recreation Resources Management subactivity funds over \$6.0 million annually in support of operations and maintenance at these facilities, accounting for approximately 12 percent of the subactivity funding.
- **Support of BLM 2009 Emphasis Area of NLCS**
The Recreation Management activity includes both the Wilderness and Recreation Resources Management subactivities. The Wilderness Management subactivity funds land management activities in both Wilderness Areas and Wilderness Study Areas. The Recreation Resources Management subactivity funds recreation-related operations across all public lands. The Recreation Resources Management subactivity contributes the largest amount of funding to NLCS units. The Recreation program is largely responsible for the operations on the National Historic and Scenic Trails, Wild and Scenic Rivers and the daily operation and annual maintenance of over 20 major visitor centers. These centers interpret world class resources and are windows for public land visitors to become more aware of the importance of conserving our public lands, building grassroots' public support for the goals and objectives of the Healthy Lands Initiative (as described in the Management of Lands and Resources section) and other priorities.
- **Conducting Customer/Visitor Service Satisfaction Surveys** - This annual survey is used to measure performance success in providing quality visitor services. The BLM will also be developing a National Visitor Use Monitoring methodology to improve the reliability and validity of its visitor use and social science data.

The recreation resources performance overview table is displayed below and indicates the improvements made in meeting visitation and facility objectives.

Changes in Performance Due to the Funding Shift to NLCS:

In 2009 the following performance decreases (totaling \$5.528 million) in recreation resources will appear as increases in the new NLCS-National Monuments and National Conservation Areas subactivity.

- Provide Outreach Through Interpretation and Education, \$1.0 million and 519 interpretive talks and outreach opportunities with the public.
- Recreation Site Annual Maintenance, \$500,000 and 145 units.
- Process SRP's For Commercial Users, \$300,000 and 298 Recreation Permits.
- Evaluate Recreation Areas, \$400,000. No unit cost associated with this workload. NLCS will be responsible for evaluating all current recreation areas in conservation areas and monuments. The \$300,000 will be augmented by additional funding currently used to fund this work.
- Recreation Site Building Annual Maintenance, \$728,000 and 16,178 units.
- Inventory Recreation Resources, \$400,000. No unit cost associated with this workload. NLCS will be responsible for evaluating all current recreation areas in conservation areas and monuments. The \$300,000 will be augmented by additional funding currently used to fund this work.
- Prepare and Revise Recreation Activity Plans, \$400,000 and 18 plans. Issue and Manage Recreation Use Permits, \$400,000 and 133,333 permits.
- Evaluate Designated Rivers and Trails, \$400,000 and 883 evaluations.
- Inspect Commercial SRPs for Compliance, \$300,000 and 676 inspections.
- Assess Linear Recreation Resources, \$300,000 and 2, 679 assessments.
- Evaluate Linear Recreation Management, \$200,000 and 411 evaluations.

| RECREATION RESOURCES MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|--|--|---------------|---------------|--------------------|-----------------|-----------------|-------------------------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Percent of visitors satisfied with the quality of their experience (SP/PART) | 94% | 91% | 97% | 94% | 93% 93/ 100 | 93% 93/ 100 | 94% 94/100 | +1% | 95% 95/ 100 |
| Total Actual/Projected Cost (\$000) | \$23,942 | \$21,060 | \$18,984 | \$0 | \$16,227 | \$24,152 | \$21,952 | -\$2,200 | \$21,952 |
| Actual/Projected Cost per Percent of Visitors Satisfied (in dollars) | \$254,702 | \$231,426 | \$195,715 | \$0 | \$174,480 | \$259,700 | \$233,531 | -\$26,169 | \$231,072 |
| Comments: | Customer surveys have a variance of +/- 6%. BLM hosted over 57 million visitors in 2007. 1% equals 570,000 visitors | | | | | | | | |
| Percent of physical facilities in Special Recreation Management Areas (SMRA) in good or fair condition. (Bur/PART) | 87% | 90% | 92% | 92% | 94% 365/388 | 94% 365/388 | 94% 366/ 388 | 0% | 95% 368/ 388 |
| Comments: | * Support Measure - No cost will be shown. | | | | | | | | |
| Percent of recreation units with current management plan (SP) | new measure | new measure | new measure | Establish Baseline | 55% 199/ 362 | 56% 201/ 362 | 56% 203/ 362 | 0% | 58% 209/ 362 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$1,757 | \$2,373 | \$2,073 | -\$300 | \$2,073 |
| Actual/Projected Cost per Unit (in dollars) | \$0 | \$0 | \$0 | \$0 | \$8,829 | \$11,808 | \$10,210 | -\$1,598 | \$9,917 |
| Comments: | Reflects the number of administratively designated Special Recreation Management Areas (SRMAs) with current management plans in place. These units include areas with significant recreation infrastructure development, high visitor use and more intensive recreation management needs. About 15% of BLM lands have been designated as SRMAs. | | | | | | | | |
| Percent of priority recreation facilities that meet applicable accessibility standards (SP/PART) | 7% 550/ 7700 | 7% 36/ 499 | 8% 39/ 512 | 8% 41/ 512 | 8% 41 / 512 | 8% 43/ 512 | 9% 45/ 512 | +1% | 10% 51/ 512 |
| Comments: | * Support Measure - No cost will be shown. The vast majority (over 80%) of BLM recreation sites incorporate accessible elements such as rest rooms, parking lots, visitor centers, and trails and allow reasonable access to persons with disabilities. Virtually all visitor centers meet basic ADA access requirements. However, only 9% of all facilities are fully and completely accessible and include virtually all visitor use elements (every campground, toilet, trail, etc) that have been determined to be accessible. | | | | | | | | |

| RECREATION RESOURCES MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|---|----------------|----------------|--------------------|--------------------------|--------------------------|--------------------------|-------------------------------|--------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Percent satisfaction among visitors served by facilitated programs (SP/PART) | No Data | 82% | 91% | 91% | 81% 81/ 100 | 81% 81/ 100 | 82% 82/ 100 | +1% | 83% 83/ 100 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$45,461 | \$24,355 | \$21,779 | -\$2,576 | \$21,779 |
| Actual/Projected Cost per Percent of Visitors Satisfied (in dollars) | \$0 | \$0 | \$0 | \$0 | \$561,251 | \$300,676 | \$265,603 | -\$35,073 | \$262,403 |
| Comments: | Facilitated programs include all deliverable interpretive products and include a wide range of signs, kiosks, interpretive displays, websites, educational programs etc...each of which may reach thousands of individual visitors. | | | | | | | | |
| Overall condition of trails and campgrounds as determined by the Facilities Condition Index. (SP) | new measure | new measure | new measure | Establish Baseline | 0.9 14,670/ 16,724 | 0.9 14,670/ 16,724 | 0.9 14,675/ 16,724 | 0.9 14,670/ 16,724 | 0.9 14,670/ 16,724 |
| Comments: | * Support Measure - No cost will be shown. | | | | | | | | |
| Percent of visitors satisfied with services provided by commercial recreational operations. (SP) | new measure | new measure | new measure | Establish Baseline | No report | Establish Baseline | TBD | TBD | TBD |
| Total Actual/Projected Cost (\$000) | 0 | 0 | 0 | 0 | 0 | 10,618 | 9,592 | -1,026 | 9,592 |
| Actual/Projected Cost per percent of Visitors Satisfied (in dollars) | \$0 | \$0 | \$0 | \$0 | \$0 | TBD | TBD | TBD | TBD |
| Comments: | A customer survey is being developed for this measure. The first survey will be done in 2008 and the results will be used to provide targets for 2009 and beyond. | | | | | | | | |
| Percent of customers satisfied with the value for fee paid (SP) | 85% 85/ 100 | 85% 85/ 100 | 86% 86/ 100 | 90% 90/ 100 | 86% 86/ 100 | 86% 86/ 100 | 87% 87/ 100 | +1% | 88% 88/ 100 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$1,118 | \$0 | \$515 | \$670 | \$647 | -\$23 | \$647 |
| Actual/Projected Cost per percent of Satisfied Customers (in dollars) | \$0 | \$0 | \$13 | \$0 | \$6 | \$8 | \$7 | -\$1 | \$7 |
| Comments: | | | | | | | | | |

| RECREATION RESOURCES MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|---|-------------|-------------|--------------------|------------------------------|------------------------------|------------------------------|-------------------------------|------------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Percent of recreation fee program receipts spent on fee collection (SP) | first data 2005 | 15% | 15% | 15% | 3% 439,500/ 14,000,000 | 3% 439,500/ 14,000,000 | 3% 440,500/ 14,000,000 | 0% | 3% 440,500/ 14,000,000 |
| Cost per visitor at developed recreational fee sites. (Bur/PART) | \$1.34 | \$1.23 | \$1.44 | \$1.44 | \$1.14 | \$1.14 | \$1.16 | +\$0.02 | \$1.16 |
| Comments: | The data used in this measure was refined in 2007. The new formula has been applied to all prior year data. | | | | | | | | |
| Percent of DOI public lands management units where travel management plans or equivalent regulatory or policy documents are completed. (SP) | new measure | new measure | new measure | Establish Baseline | 39% 61/ 155 | 41% 63/ 155 | 42% 65/ 155 | +1% | 46% 71/ 155 |
| Comments: | * Support Measure - No cost will be shown. | | | | | | | | |
| Provide Outreach Through Interpretation and Environmental Education (number) (unit of measure changed in FY2004) | 11,364 | 3,483 | 5,577 | 5,800 | 5,811 | 6,746 | 5,292 | -1,454 | 5,292 |
| Inventory Recreation Resources (acres). | 11,402,950 | 7,674,125 | 21,107,796 | 7,500,000 | 8,985,480 | 8,500,000 | 6,900,000 | -1,600,000 | 6,900,000 |
| Assess Linear Recreation Resources (miles). | 26,158 | 22,534 | 16,261 | 15,000 | 17,320 | 17,500 | 14,821 | -2,679 | 14,821 |
| Evaluate Recreation Areas (acres). | 6,693,994 | 6,934,674 | 8,238,004 | 8,239,000 | 6,924,093 | 6,887,165 | 6,886,754 | -411 acres | 6,886,754 |
| <p>*The 2009 column reflects a decrease to performance for the 2008 unrequested increases that will not be carried forward, and for the shift of funding to the new National Monuments and National Conservation Area subactivity which includes: 519 public outreach programs, 1,600,000 acres of recreation resources inventory, 2,679 assessments of linear recreation resources, and 411 miles evaluated for recreation management. Other workload measures involved in the shift include: 133, 333 recreation use permits; 16,178 square feet of recreation site building annual maintenance; 18 activity plans; 1,212,121 acres evaluated in recreation areas; 256 miles of trail annual maintenance; 8 miles of trail construction; 15,385 square feet of recreation site building construction; 9 non-building recreation site construction; 676 SRP compliance inspections; 883 miles evaluated for designated rivers and trails; and, 145 recreation sites with annual maintenance.</p> | | | | | | | | | |

Activity: Energy and Minerals Management

Activity Summary (\$000)

| Subactivity | | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|------------------------------------|-----|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Oil and Gas Mgt | \$ | 117,129 | 90,200 | +1,604 | +20,334 | 112,138 | +21,938 |
| | FTE | 833 | 644 | 0 | +180 | 824 | +180 |
| Oil and Gas APD Processing Fund | \$ | 0 | 25,500 | 0 | -25,500 | 0 | -25,500 |
| | FTE | 0 | 222 | 0 | -222 | 0 | -222 |
| Offsetting Fees | \$ | 0 | -25,500 | 0 | +25,500 | 0 | +25,500 |
| Coal Mgt | \$ | 9,251 | 9,372 | +161 | -55 | 9,478 | +106 |
| | FTE | 74 | 73 | 0 | 0 | 73 | 0 |
| Other Mineral Resources Mgt | \$ | 10,157 | 10,301 | +165 | -114 | 10,352 | +51 |
| | FTE | 82 | 81 | 0 | -1 | 80 | -1 |
| Total Activity | \$ | 136,537 | 109,873 | 1,930 | 20,165 | 131,968 | 22,095 |
| | FTE | 989 | 1,020 | 0 | -43 | 977 | -43 |

ACTIVITY DESCRIPTION

BLM's Energy and Minerals programs support the Resource Use mission goal of the Department's Strategic Plan by managing energy and mineral resources to enhance public benefits, to promote responsible use and ensure optimal value. In 2009, emphasis will be directly tied to providing opportunities for environmentally sound commercial energy development, including implementing the President's National Energy Policy and provisions of the Energy Policy Act of 2005 (P.L. 109-58). The Act, signed by the President on August 8, 2005, provides authorities which have improved the way the Bureau carries out its energy-related responsibilities, including streamlining the permitting process for energy resource development and enhancing management practices to be more responsive to all stakeholders, whether landowners, lessees, local or state governments, or other interest groups or individuals. It also calls on the BLM to modernize regulations of various aspects of energy development on public lands and develop ways to improve coordination between all the agencies responsible for managing that development.

Energy and mineral resources generate the highest revenue values of any uses of the public lands, over \$3.9 billion in 2007 from royalties, rents, bonuses, sales, and fees. In 2007, the public lands produced 42 percent of the Nation's coal, 14 percent of the natural gas and 5

percent of domestically produced oil. Other important mineral resources from Federal lands include:

- potassium,
- phosphate,
- sodium,
- gypsum,
- lead,
- zinc,
- uranium
- sand and gravel.

Production of leasable minerals from Federal lands such as phosphate, potash, sodium, and certain hard rock minerals generated \$31.2 million in revenues in 2007. BLM administered 298 coal leases and over 49,100 oil and gas leases in 2007, of which over 21,600 were producing.

The BLM presently manages 480 geothermal leases, with 58 leases in producing status. These leases generated over 900 gigawatt-hours of electrical power during FY2007 and provide alternative heat sources for direct-use commercial endeavors. Geothermal generates over \$12.0 million in federal royalties each year. Competitive lease sales in FY 2007 netted over \$28.0 million in bonus bids for lease parcels in Idaho, Utah, Nevada, and California.

The BLM and USFS have initiated a Programmatic Geothermal Leasing Environmental Impact Statement (PGEIS) to amend land use planning documents for geothermal leasing. The PGEIS has an anticipated completion date in December 2008. The completion of this document is anticipated to result in additional allocations of land for new geothermal leasing.

The BLM is also involved in efforts which will potentially assist the long term goals for domestic energy production from other unconventional energy resources.

- Oil Shale - The United States holds significant oil shale resources underlying a total area of 16,000 square miles. More than 70 percent of American oil shale is on Federal land, primarily in Colorado, Utah, and Wyoming. In response to the Energy Policy Act of 2005, the Bureau has prepared a programmatic environmental impact statement (PEIS) for a land use allocation of oil shale and tar sands resources.
- Gas Hydrates –Working with other federal agencies and industry, BLM is supporting natural gas hydrate assessments on lands within Alaska’s Arctic North Slope. The objective of the work is to better define hydrate resources, to understand the factors which affect their production and to identify environmental hazards that may be generated by the production of hydrates.

Activity: Energy and Minerals Management

Subactivity: Oil and Gas Management

Activity: Energy and Minerals
Subactivity: Oil and Gas Management

| | 2007 Actual | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--|----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Oil and Gas (\$000) | 117,129 | 90,200 | +1,604 | +20,334 | 112,138 | +21,938 |
| FTE | 833 | 644 | 0 | +180 | 824 | +180 |
| Other Major Resources: | | | | | | |
| Permit Processing Fund - BLM | 21,950 | 23,224 | 0 | -23,224 | 0 | -23,224 |
| Geothermal Steam Act Implementation Fund | 4,360 | 9,300 | 0 | -9,300 | 0 | -9,300 |
| APD fees – Offsetting Collections | 0 | 25,500 | 0 | -25,500 | 0 | -25,500 |
| Cost Recoveries | 2,780 | 5,000 | 0 | +34,000 | 39,000 | +34,000 |
| Navy Petroleum Reserve | 2,081 | 504 | 0 | -301 | 203 | -301 |
| Major Program IT Investments: | | | | | | |
| AFMSS: 010-04-01-03-01-0417-00 | 2,110 | 2,110 | | -511 | 1,599 | -511 |
| LSS: 010-04-01-03-02-0444-00 | 250 | 250 | | +30 | 280 | +30 |
| RDAWP: 010-04-01-03-02-0445-00 | 370 | 370 | | +141 | 511 | +141 |

Summary of 2009 Program Changes for Oil and Gas Management

| Request Component | (\$000) | FTE |
|--|----------------|-------------|
| Program Changes: | | |
| • AK Legacy Wells | +11,200 | +183 |
| • Oil Shale EIS | -1,950 | |
| • Shift of Oil Shale funding to Oil/Gas Inspections & Enforcements | [400] | |
| • Gas Hydrates | -425 | |
| • North Slope Science Initiative | +376 | |
| • Organizational & Administrative Streamlining ¹ | -715 | -3 |
| • Travel & Relocation Expenses ¹ | -375 | |
| • Performance Contracting savings | -207 | |
| • Nat'l Monument & Nat'l Conservation Area funding (new subactivity created) | -39 | |
| • Shift Oil and Gas Management Base Funding from Offsetting Collections | +12,469 | |
| TOTAL, Program Changes | +20,334 | +180 |

¹ See General Statement for an explanation of these bureau-wide proposals.

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Oil and Gas Management program is \$112,138,000 and 824 FTE, a net program increase of \$20,334,000 and 180 FTE from the 2008 level.

The regular discretionary appropriations request increase largely reflects the expiration of the \$4,000 fee on applications for permits to drill, which was included in the 2008 appropriation and is expected to generate \$25.5 million in offsetting collections. The 2009 budget proposes to permanently implement a cost recovery fee for processing applications for permits to drill. The proposed fees will generate an estimated \$34.0 million in FY 2009 and, similar to other cost recovery fees, would be deposited in BLM's Service Charges, Deposits and Forfeitures Account. Within the energy and minerals budget, the funding resources available for oil and gas in 2009 represent a net program increase of \$7.8 million over the 2008 level.

The program assumes that the Permit Processing Improvement Fund for pilot offices will be eliminated in 2009, but would be offset by new revenue from APD cost recoveries. This proposed legislative change would require Congressional modification of the Energy Policy Act of 2005.

Alaska Legacy Well (+\$11,200,000) – The BLM is responsible for the government-drilled well sites on Alaska's North Slope, sometimes called the Alaska "Legacy Wells." Some of these wells, and the associated facilities, contain fuel and other contaminants which present a risk from erosion to Alaska's marine and tundra habitat. In order to continue a systematic program of remediation of these sites, in 2009 the BLM is requesting an increase of \$11,200,000 to enable remediation of the Antigaru well site, the next highest priority well site after the East Teshepuk site. The BLM anticipates completing remediation of the East Teshepuk site in 2008, and initiating a contract at the end of the fiscal year for the Antigaru project so that deployment to the site can occur expeditiously in 2009. This will enable the project to be fully completed in the 2008-2009 winter work season. Work will consist of plugging the well and removing the reserve pit contents. Completing the project in one season with only one deployment is critical to constraining total project costs. The total estimated cost is \$17.1 million, with 2008 funding of \$300,000 and 2009 funding of \$16.8 million, including \$5.6 million of base funds and the requested increase of \$11.2 million.

Oil Shale EIS (-\$1,950,000) – The BLM has been conducting a program to authorize oil shale development, as explained in more detail later in the subactivity chapter. The BLM plans to complete the most costly portions of the Oil Shale Programmatic Environmental Impact Statement and preparation of draft leasing rules in 2008; therefore a \$1.95 million reduction is proposed for 2009. A provision in section 433 of the Consolidated Appropriations Act of 2008 (Public Law 110-161) prohibits the use of funds for the preparation or publication of final oil shale regulations, but does not apply to a proposed rule. Therefore, the BLM plans to publish a proposed rule and will analyze comments received on the proposed rule, but will not prepare or publish a final rule using fiscal year 2008 funds as provided by this Congressional directive. In 2009, an additional \$400,000 in base funding for the oil shale program will be redirected to oil and gas inspection activities to improve the BLM's ability to keep up with the pace of industry's on-the-ground operations and better ensure that oil and gas operations are conducted in an environmentally

sound manner. The \$400,000 for additional inspections is in addition to an increase of \$1.95 million provided by Congress in 2008, which will be carried forward in 2009 and used for inspection and production monitoring.

Shift of Oil Shale funding to Oil/Gas Inspections & Enforcements [\$400,000] – In 2009, an additional \$400,000 in base funding for the oil shale program will be redirected to oil and gas inspection activities to improve the BLM's ability to keep up with the pace of industry's on-the-ground operations and better ensure that oil and gas operations are conducted in an environmentally sound manner. The \$400,000 for additional inspections is in addition to an increase of \$1.95 million provided by Congress in 2008, which will be carried forward in 2009 and used for inspection and production monitoring.

Gas Hydrates (-\$425,000) – In order to focus available funding on other priorities within the Oil and Gas Program in 2009, BLM proposes this reduction. Cooperative gas hydrate studies will continue but at a slower pace than 2008.

North Slope Science Initiative (+\$376,000) – The BLM requests an increase to continue implementing Section 348 of the Energy Policy Act of 2005, which requires BLM participation in North Slope Science Initiative (NSSI) research and monitoring projects. This information is needed to support resource management decisions such as oil and gas leasing. This will be added to base funds of \$1.0 million in 2008 and 2009.

Nat'l Monument & Nat'l Conservation Area funding (-\$39,000) - The BLM is proposing a new subactivity in 2009 to fund base operations at National Monuments and National Conservation Areas. As a result, BLM proposes to shift \$39,000 from the Oil and Gas management subactivity to the new NLCS subactivity. The funding proposed for the shift is currently being spent in the National Monuments and National Conservation Areas, to meet the goals of the Oil and Gas management program. The funding will continue to be spent on Oil and Gas management priorities, but will be managed through the National Monuments and National Conservation Areas subactivity.

Shift Oil and Gas Management Base Funding from Offsetting Collections (+\$12,469,000) – This increase represents the remaining shift required to restore base program funding in the oil and gas management subactivity based on the assumption that the 2008 APD fee offset will expire in 2009.

Oil and Gas Cost Recovery [\$34,000,000 in Service Charges, Deposits and Forfeitures Account] – In the 2008 Consolidated Appropriations Act (P.L. 110-161), Congress imposed a one-time assessment fee of \$4,000 for applications for permits to drill (APDs) processed by the BLM. As the fee authority was included in the BLM's annual appropriations language, it expires at the end of 2008. The 2008 appropriations bill assumed BLM would raise and retain \$25.5 million in offsetting collections through this authority, allowing Congress to impose a significant reduction in direct appropriations for the BLM's oil and gas management program without reducing the funds available for processing APDs and associated use authorizations. The 2009 budget request effectively makes permanent the intent of the 2008 Congressional action with respect to charging a fee to APD applicants. The Administration will re-propose legislation to amend Section 365 of the Energy Policy Act of 2005 to allow the BLM to undertake a rulemaking to permanently institute cost recovery fees on APDs. The 2009 budget assumes an

initial APD assessment fee of \$4,150 that is estimated to generate \$34 million in cost recovery revenues in 2009. The funds will be deposited in the Service Charges, Deposits and Forfeitures account.

PROGRAM OVERVIEW

Oil and gas resources generate the highest revenues of any uses of the public lands. Oil and gas development generated \$3.9 billion through royalties, rents, and bonuses in 2007. In 2007, the onshore public lands produced 14 percent of the Nation's domestically-produced natural gas, and 5 percent of its domestic oil. In 2007, the BLM administered over 49,100 oil and gas leases, of which over 21,600 oil and gas leases are producing. Information systems such as LR2000 and AFMSS are critical to managing and monitoring the performance of BLM's Oil and Gas leasing and permitting. In addition to managing energy and mineral exploration and development on public lands, the BLM provides program management of mineral development on Indian lands.

Strategic Plan - This program supports the Resource Use mission goal from the Department's Strategic Plan by managing energy resources to enhance public benefits, to promote responsible use and ensure optimal value of the public land fluid mineral resources.

Program Components

- Oil and Gas Leasing
- Processing Oil and Gas Applications for Permit to Drill (APDs)
- Inspection, Enforcement and Production Accountability
- Reservoir Management
- Oil Shale Leasing
- Geothermal Resource Management, including Leasing, Processing Geothermal Applications for Permit to Drill and Geothermal Inspection and Enforcement
- Legacy Well and Orphan Well Management

Oil and Gas Leasing – Currently over 45 million acres of onshore Federal oil and gas mineral estate are leased for oil and gas development in 33 states. Of this, about 11.6 million acres are in producing status with an estimated 420,000 acres of surface disturbance, which will ultimately be reclaimed upon completion of operations.

The oil and gas industry nominates onshore Federal oil and gas mineral estate acreage to be leased in blocks of land called parcels. The BLM offers these parcels for oil and gas leasing if an adequate land use plan, which includes environmental protection stipulations, *National Environmental Policy Act* (NEPA) analysis, State and Tribal consultations, and documentation to support leasing decisions, have been completed. These parcels are offered competitively, by oral bid, at an oil and gas lease sale in order to maximize Federal and State revenue. Parcels not leased during the competitive sale process are available noncompetitively for two years.

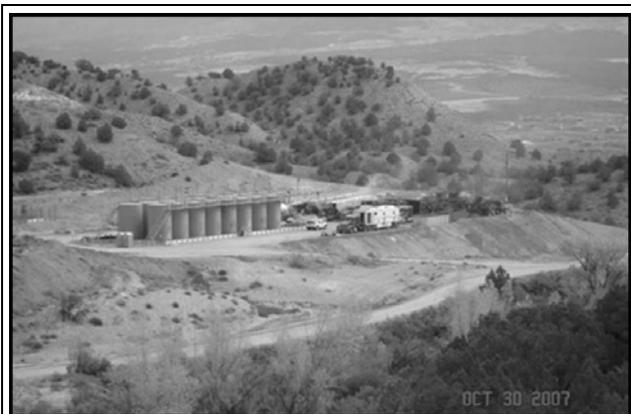
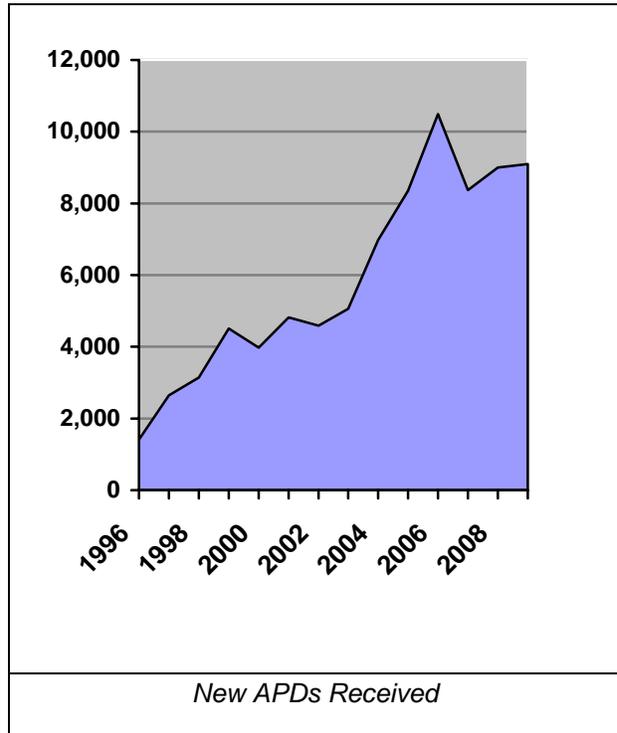
In order to comply with Section 363 of the Energy Policy Act of 2005, the Secretary of the Interior (BLM) and the Secretary of Agriculture (FS) entered into a Memorandum of Understanding to improve interagency coordination in oil and gas leasing and permitting

procedures and to establish joint data systems on BLM-managed public lands and National Forest lands which are leased for oil and gas.

Processing Oil and Gas Applications for Permit to Drill (APDs) –

After an oil and gas lease has been issued, the oil and gas operator may choose to drill wells to explore for and produce oil and gas on the lease. Before any surface disturbance is allowed the BLM must first authorize the proposed development.

The BLM reviews the operator’s APD proposal to ensure compliance with the *National Environmental Policy Act* and to identify important surface and subsurface resources that are present and any necessary site-specific environmental protection measures the operator must take to protect those resources.



This facility for well fracturing operations will serve 10 separate well pads up to 6,200 feet away, representing up to 200 individual wells in all. Each well pad can be made smaller because it no longer needs to be constructed large enough to hold the frac tanks and associated treatment equipment. All treatment fluids are stored on this pad, eliminating as many as 90 water truck trips each day during the treatment process.

BLM has made a number of recent improvements which have streamlined the processing of APDs such as:

- Gold Book - BLM updated the *Surface Operating Standards and Guidelines for Oil and Gas Development* (Gold Book). The Gold Book assists operators by providing information on the requirements for obtaining permit approval and conducting environmentally responsible oil and gas operations on Federal lands, including exploration, production, reclamation, and associated rights-of-way and special use authorizations. The Gold Book has resulted in fewer incomplete APD submissions and more efficient APD processing and is available at www.blm.gov/bmp/goldbook.htm.

- Plan of Development - Another major innovation which BLM has implemented is the Plan of Development, or POD approach. This requires the operator to present a long-term development plan in the area where oil and gas permits will be requested. The plan includes all related actions (wells, roads, pipelines, rights-of-ways, water management plans) which can then be analyzed in a single NEPA document. The POD approach is appropriate for large-scale high-volume development, allowing for better planning and cumulative impact analysis which can significantly reduce environmental effects from development.
- Best Management Practices (BMPs) - as part of an effort to continuously improve the way oil and gas development is managed on the public lands, BLM issued policy on June 22, 2004 which directed all field offices to incorporate appropriate environmental BMPs into proposed Applications for Permit to Drill (APDs), sundry notices, and associated Rights-of-Way approvals.

Examples of environmental BMPs which are currently required for nearly all oil and gas development are:

- Interim reclamation of well locations and access roads soon after the well is put into production;
- Painting all new facilities with a color that blends with the background, typically a vegetated background;
- Design and construction of all new roads to a safe and appropriate standard, “no higher than necessary” to accommodate their intended use; and
- Final reclamation recontouring of all disturbed areas, including access roads, to the original contour or a contour that blends with the surrounding topography.
- By reducing the area of disturbance, adjusting the location of facilities, and using numerous other techniques to minimize environmental effects, BLM is significantly reducing impacts associated with new energy development to wildlife habitat, scenic quality, water quality, recreation opportunities, and other resources. BLM has posted extensive information on BMPs to its public website at www.blm.gov/bmp/.
- Section 390 Categorical Exclusions (CX) - Where appropriate, BLM is also using the CX authorities provided by Section 390 of the EPOA of 2005. For example, this authority allows BLM to use a CX when an individual disturbance is less than five acres and the total surface disturbance on the lease is not greater than 150 acres and a site-specific analysis in a document prepared pursuant to NEPA has been previously completed. In 2006 and 2007, BLM was able to use the Section 390 CXs authority for 24 percent of the APDs approved.

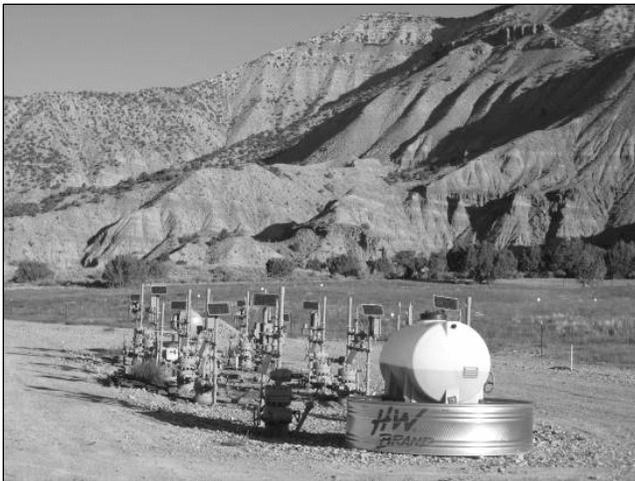


Produced oil and water is piped from individual well pads to a centralized production facility. The result is greatly reduced truck and vehicle traffic. The use of electronic measurement and telemetry systems further reduces the amount of daily vehicle traffic.

Oil and Gas Inspection and Enforcement – When an operator begins work on an approved APD, it is BLM’s responsibility to ensure that all conditions of the approval and lease stipulations are followed. This is accomplished through the inspection and enforcement portion of the Oil and Gas Management program.

The inspection and enforcement program includes production verification of Federal and Indian leases to ensure that proper volumes are reported. The production verification portion of the inspection and enforcement program continues to be one of the most critical components of the Oil and Gas Management program because of the potential for lost revenue. Mishandling of production from Federal and Indian leases can result in under- or over-payment of royalties.

BLM staff also performs environmental inspections to ensure that operators are complying with the lease stipulations and the surface and environmental conditions of approval attached to drilling permits. Enforcement actions include the issuance of notices of non-compliance and, if violations are not corrected, levying of fines.



As many as 22 wells can be drilled directionally on a single well pad by this ultra-modern drilling rig, instead of creating separate well pads, roads and pipelines.



The feasibility of directional drilling depends on the subsurface geology and the well depth. Directional drilling costs are typically greater than vertical drilling but the ability to utilize a single well pad for multiple wells, as opposed to building a separate well pad for each well, often offsets the additional drilling costs and reduces impacts.power lines for each.

Currently, the BLM has identified over 77,000 inspection items which include production, drilling, plugging, work-over, and environmental compliance inspection items. Not all inspection items are required to be inspected yearly. For the production-related items, the Federal Oil and Gas Royalty Management Act of 1982 (FOGRMA) outlines which producing leases are to be inspected annually. All other Federal leases are required to be inspected at least once every three years.

Reservoir Management – This important component of the Oil and Gas Management Program includes the review and approval of operator agreements such as communitization, unitization, and underground gas storage agreements, as well as development contracts and well spacing orders. These agreements result in more efficient resource recovery while minimizing environmental impacts.

The other major area of reservoir management program is drainage. Drainage is the migration of oil or gas, or associated resources, across lease lines, which results in a loss of Federal resources without compensation to the government. The BLM is also responsible for reviewing over 850 Federal and Indian drainage cases annually. When drainage occurs from Federal lands, BLM seeks to establish royalty compensation for the resources being drained or requires a well be drilled on the Federal lease being drained.

Oil Shale – The United States holds significant oil shale resources underlying a total area of 16,000 square miles. The Energy Policy Act of 2005 requires that BLM facilitate the development of oil shale and tar sands resources by issuing oil shale research, development, and demonstration (RD&D) leases and putting in place the framework for an oil shale commercial leasing program.

The BLM has prepared a programmatic environmental impact statement (PEIS) for oil shale and tar sands resources on the public lands. The PEIS evaluates the issues associated with land use allocations of oil shale and tar sands resources, including foreseeable commercial development activities on BLM-administered lands located in Colorado, Utah, and Wyoming. A website for the PEIS has been established at www.ostseis.anl.gov.

Geothermal Resources Management – The Geothermal Resources program manages the exploration, development, and oversight of geothermal resources on Federal lands. The BLM is

responsible for leasing Federal geothermal resources, and then issuing permits and licenses for post-lease development for both electrical and direct-use heat applications, while ensuring compliance with lease terms and NEPA and the protection of other resources.

An increased emphasis on renewable energy is expected to result in an increased demand for the development of geothermal resources from federally managed lands to meet renewable energy portfolio standards.

For example, the Governor of California signed into law the requirement for the three publicly owned utilities in California to have 20 percent of their energy mix from renewable sources by 2017. This, as well as incentives, such as the renewable energy production tax credit and royalty reductions for the establishment of new geothermal energy production and qualified expansions of production has resulted in an intense renewed interest in leasing federal lands for geothermal energy.

- The Energy Policy Act amended the Geothermal Steam Act of 1970 and resulted in a major revision in the rules that govern geothermal leasing. This will result in increased demands for leasing and associated operational workload, such as geothermal drilling permit applications and applications to convert to a new royalty rate payment structure and lease terms for existing geothermal leases.
- Section 225 of the EAct resulted in a MOU with the US Forest Service to facilitate interagency coordination and establish policies and procedures for the geothermal resources program.
- The BLM and USFS have initiated a Programmatic Geothermal Leasing Environmental Impact Statement (PGEIS) to amend land use planning documents for geothermal leasing. The PGEIS has an anticipated completion date in December 2008. The completion of this document is anticipated to result in a significant demand for new geothermal resources leasing.

The BLM presently manages 480 geothermal leases, with 58 leases in producing status. These leases generated over 260 megawatt-hours of electrical power during FY2007 and provide alternative heat sources for direct-use commercial endeavors. Geothermal generates over \$12 million in federal royalties each year. Competitive lease sale in 2007 netted over \$28 million in bonus bids for lease parcels in Idaho, Utah, Nevada, and California.

Legacy Well Management - The BLM has a major program of well remediation in Alaska. The National Petroleum Reserve – Alaska, is an area of over 23 million acres in the northernmost part of Alaska. Through early exploration programs, the U.S. Navy (1944 – 1953) and the USGS (1975 – 1982) drilled 136 wells and core holes, termed, "legacy wells", ranging from 100 feet to 20,335 feet. Many of these wells were left unplugged or only partially plugged.

The East Teshekpuk Test Well #1 (a BLM legacy well site) is on a peninsula on the eastern bank of Teshekpuk Lake, approximately 103 miles southwest of Barrow and about 20 miles southeast of Camp Lonely DEW Line station near Pitt Point. The U.S. Geological Survey (USGS) drilled the 10,664-foot well in 1976 and later temporarily plugged it. The well bore contains a column of diesel fuel from a depth of 2,400 feet to the surface (approximately 15,000

gallons). Because of significant natural resources and local Alaska Native interests, the East Teshekpuk Lake well site and reserve pit is the number one priority legacy well clean-up project for BLM-Alaska. A contract for remediation of the reserve pit and plugging and abandonment of the well was awarded in 2007.

Mobilization of the project site started February 1, 2008. Field activities are scheduled to be completed by April 8, 2008; demobilization should be completed by April 25.

East Teshekpuk Lake

The site has been subject to active erosion from wave action on Teshekpuk Lake. The reserve and flare pits have been breached, and a small amount of metallic debris and materials are exposed and currently eroding into the lake. The compromised reserve pit threatens to release petroleum-contaminated drilling mud into the lake.

Approximately 800 cubic yards (in-place volume) of drilling mud will be excavated and removed from the reserve pit and transported to the North Kalikpik storage site to prevent the release of petroleum contaminated drilling mud. Approximately 15,000 gallons of diesel fuel will be removed from the well bore, and the well properly plugged and abandoned. The solid waste and metallic debris will be removed from the site and properly disposed of.

The BLM has assessed the condition of the 136 legacy wells. 41 wells may pose a potential risk to the environment. Since 2002, 11 of these 41 wells have been plugged by the BLM. The assessment of the legacy wells is the subject of the Legacy Well Summary Report.



The Energy Policy Act of 2005

In response to Congress's direction in Section 365 of the Energy Policy Act of 2005, the final rule published by BLM did not implement cost recovery fees for APDs, Geothermal Permits to Drill (GPDs), geophysical and geothermal exploration permits. The Administration's proposal to use additional cost recoveries beginning in 2009 to fund oil and gas workload that is currently funded with mineral revenues provided under Section 365 of the Act is discussed elsewhere in this section and others, including the Service Charges, Deposits and Forfeitures section.

Highlights of BLM's Implementation of Energy Policy Act of 2005 - Section 365 Permit Processing Improvement:

- A Pilot Project Workshop was held in Denver, Colorado on November 15, 2006. Representation at the workshop included personnel from the seven Pilot Offices (Miles City, Montana; Buffalo and Rawlins, Wyoming; Vernal, Utah; Glenwood Springs, Colorado; and Farmington and Carlsbad, New Mexico), the USDA Forest Service, the U.S. Fish and Wildlife Service, the Environmental Protection Agency, the U.S. Army Corps of Engineers, the Bureau of Reclamation and State agencies. Approximately 150 attended the three day workshop.
- The purpose of the workshop was to 1) share successes and lessons learned between the Pilot Offices, and between the Federal and State partners, 2) develop linkages and contacts between Pilot Office staffs so that a strong informal flow of information is established, 3) to promote active interagency dialogue and process improvement, and 4) identify issues and seek solutions to shared problems.
- The workshop also contained two public listening sessions to provide an opportunity for members of the public to express their views and concerns about the Pilot Project.
- The BLM will conduct another Pilot Office Project Workshop, in conjunction with the National Fluid Minerals Conference, in May of 2008. The purpose is to share lessons learned and efficiencies gained regarding consultation and coordination with other Federal and State agencies.
- Pilot Offices processed 11percent more APDs in FY 2007 than were received.
- Pilot Offices reduced the end-of-year pending APDs by 8% from FY 2006.
- Pilot Offices processed 7 percent more Rights of Way than in FY 2006.
- Pilot Offices completed 20 percent more inspections than in FY 2006.

BLM's seven Pilot Offices have developed several innovations, for example:

- An Interdisciplinary Team (IDT) provides NEPA requirements input for new oil and gas projects. The IDT is composed of BLM personnel and other personnel from participating agencies, which may include the USFWS, USACE, state (e.g., SHPOs, Game and Fish Departments, DEQs, Oil and Gas Commissions), and County representatives, project proponent and proponent's third party NEPA contractor preparing the NEPA document. IDTs provide an early opportunity for other stakeholders (e.g., other federal and state agencies and the local counties) who have an interest in ongoing activities on BLM-managed lands to provide input into BLM's NEPA process.
- The Vernal Pilot Office has implemented a change in its NEPA process for higher priority NEPA documents. The NEPA coordinator determines and schedules which projects will be reviewed at the weekly NEPA meeting. Those projects are made available for review at least 1 to 2 weeks before the meeting. Having the project proponent and/or its third party NEPA contractor attend the meeting enables the proponent to commit to new applicant measures, or potentially change their proposed actions, based on issues or concerns affecting resource values that the IDT staff raises. In Vernal, the formal USFWS consultation response time has improved considerably as a result of their IDT involvement.
- In late 2005, the Farmington Pilot Office implemented a new inspection strategy to address deficiencies between conducting annual high-priority inspections and rarely occurring low-priority inspections. This new inspection strategy balances FOGRMA high and low priority inspections, ensuring that all 20,000 wells are inspected within a three year period while maintaining oversight on high-volume production. These efforts ensure that BLM inspections are performed on low-volume wells, especially in urban interface areas where environmental, health and safety concerns may exist for the public. The strategy has also established a working partnership with NMOCD to share common inspection goals and eliminate duplication of effort. The number of overall inspections has substantially increased since this strategy was implemented, totaling more than 3,000 inspections in 2006, which included nearly 6,000 wells. Environmental inspections dramatically rose as a result of not only increased staff but also a greater awareness of the environmental issues associated with oil and gas development in the San Juan Basin. The number of incidents of non-compliance (INCs) also increased, which can be attributed to inspections of lower priority wells that had not been inspected regularly in the past.

2009 PROGRAM PERFORMANCE

The 2009 Budget continues the implementation of provisions of the Energy Policy Act, using a combination of cost recoveries and appropriated funds.

Leasing - In order to comply with Section 363 of the Energy Policy Act of 2005, the Secretary of the Interior (BLM) and the Secretary of Agriculture (FS) entered into a Memorandum of Understanding which will improve interagency coordination in oil and gas leasing and permitting procedures, and will result in the establishment of joint data systems, on BLM-managed public lands and National Forest lands.

Applications for Permit to Drill – BLM expects the demand for APDs to continue to be high; however, in 2008, 9,000 APDs are expected to be received, which is 3,500 fewer new APDs than estimated in the 2008 President’s Budget. The estimated number of new APDs received has been reduced to better reflect the demand for APDs the BLM is presently experiencing.

| | 2006 Actual | 2007 Actual | 2008 Planned | 2009 Estimate |
|-------------------------------------|----------------|----------------|-----------------|------------------|
| Total Pending APDs at start of year | 4,337 | 5,975 | 5,381 | 5,126 |
| New APDs Received | 10,492 | 8,370 | 9,000 | 9,100 |
| APDs Approved | 7,745 | 7,561 | TBD | TBD |
| Total APDs Processed | 8,854 | 8,964 | 9,255 | 9,500 |
| Total Pending APDs at end of year | 5,975 | 5,381 | 5,126 | 4,726 |

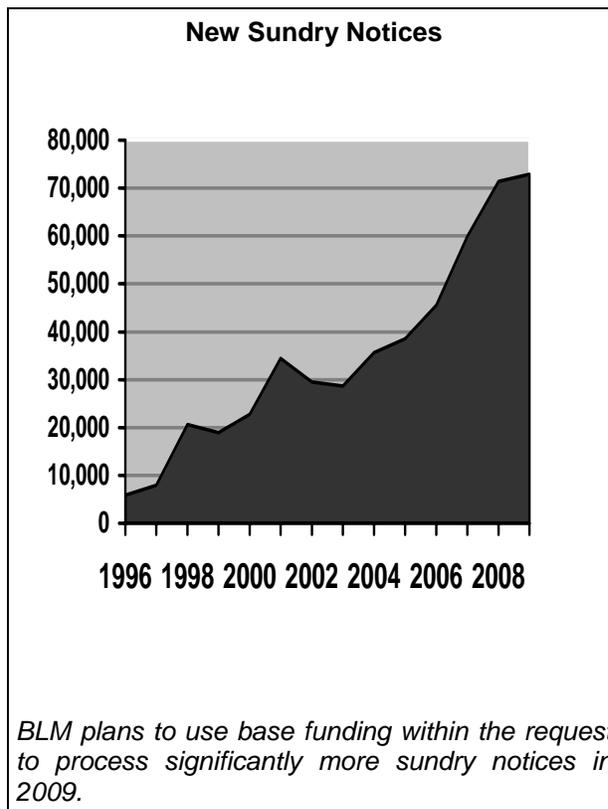
Notes: 1. The numbers represented in this table are the total of both Pilot and Non-Pilot Field Offices.
 2. BLM estimates the number of applications to be processed, which include a final decision. However, BLM does not estimate the number of approvals.

The processing of APDs remains a top priority for BLM and the shift to full cost recovery for APDs should allow a better match of funding with where the demand for permits is located. With the savings from implementing APD fees, BLM will focus funds that would have been spent on APD processing on handling the large increase in sundry notices, which support active oil and gas operations, and on other program priorities such as Alaska legacy well remediation.

Additional Sundry Notices -

BLM plans to redirect additional funds within the request from use authorizations toward keeping up with the significant increase in sundry notices. As the number of APDs received has increased so has the number of sundry notices. These sundry notices usually cover maintenance required to be performed on producing wells and are therefore a high priority in processing.

In 2007 the number of sundry notices processed increased by 14,340 over the previous year. The average cost per sundry notice in 2007 was \$359.75. This resulted in an additional \$5,158,000 being spent on processing sundry notices in FY 2007. In 2009 the demand for sundry notices is expected to remain high. The deferring of processing sundry notices could result in a decrease in production from presently producing wells.



Inspection and Enforcement, Production Verification and Resource Monitoring – In 2009, the I&E program objectives are to maintain a professional, fully-trained, and certified contingent of Petroleum Engineering Technicians (PETs) and increase the number of Production Accountability Technicians (PATs) by 15 in order to ensure the proper accounting of production from Federal and Tribal lands and to protect the environment and health and safety where oil and gas production is occurring. In 2009, BLM will redirect \$0.4 million within its Oil and Gas program from the current Oil Shale program funding level to add the annual capability to perform an additional 400 inspections to verify production and ensure environmental requirements are met.

The BLM faces challenges in retaining trained inspectors in several Field Offices. In some cases, as soon as an inspector is trained, the oil and gas industry offers them a job at an increased salary. The BLM is actively working on ways to retain inspection staff so as to meet the goals set in earlier budgets. With the present staff and inspectors that are currently being trained, the BLM expects to complete 23,530 production, drilling, operational and environmental inspections and 920 production accountability reviews for a total of 24,450 inspections in 2009.

Our inspection capability has continued to increase in recent years due to the increase in available staff, including natural resource specialists or surface compliance specialists. With the increase of these environmental specialists, the BLM has been able to perform additional environmental inspections which has provided for increased inspection numbers.

In 2009 the BLM plans on hiring 15 additional PATs to increase the number of production accountability reviews. As with the PETs new PATs will require training before they become proficient, so full performance will not be seen for one to two years.

In 2009, base funds will be used to assess the effectiveness of stipulations which are intended to address impacts to threatened, endangered and sensitive species in the areas where energy development is occurring, and to develop water monitoring and wildlife monitoring data and plans. As new wells are drilled, the BLM will be monitoring these operations to determine the effectiveness of lease stipulations and APD conditions of approval.

The table below outlines the number of inspections planned to be completed in 2009, compared with prior years.

Inspections Completed and Planned

| | FY 2006 | FY 2007 | FY2008 Planned | FY 2009 Estimated |
|------------------------------------|---------------|---------------|-------------------|----------------------|
| Production Inspections (PI) | | | | |
| 1. FOGRMA | 558 | 512 | 627 | 627 |
| 2. Other | 5,704 | 5,873 | 5,897 | 6,053 |
| PI Total | 6,262 | 6,385 | 6,524 | 6,680 |
| Other Inspections | | | | |
| 1. Drilling Inspections | 2,809 | 2,894 | 2,837 | 2,850 |
| 2. Abandonment Inspections | 832 | 940 | 1,123 | 1,120 |
| 3. Workover inspections | 255 | 327 | 403 | 500 |
| 4. Environmental Inspections | 8,574 | 11,773 | 11,863 | 12,380 |
| 5. Record Verification Inspections | 1,110 | 887 | 890 | 920 |
| 6. Undesirable Event Inspections** | 130 | 231 | | |
| 7. Alleged Theft** | 2 | 1 | | |
| Other Total | 13,712 | 17,053 | 17,116 | 17,770 |
| Total Inspections | 19,974 | 23,438 | 23,640* | 24,450*** |

* An additional 1,050 inspections are planned in 2009 as a result of the increased capacity from the 2008 appropriation.

** These inspections are on an as-needed basis.

*** An additional 865 inspections are planned in 2010 as a result of the increased capacity from the 2008 enacted appropriation and from the \$400,000 redirected within base in 2009.

Oil Shale - BLM plans to spend \$4.4 million within the Oil and Gas program on Oil Shale activities in 2008 in order to finalize the programmatic EIS, and manage the ongoing RD&D leases. The estimated date of issuance of the Final Programmatic EIS and ROD is December 2008. Completion of the Oil Shale regulations will follow.

In 2009, BLM plans to spend \$2.0 million, included in the request, towards finalizing regulations, to continue management of the RD&D leases, to prepare resource studies which support site-specific environmental analyses and to implement the consultations with State and local governments that are required under Section 369 of the Energy Policy Act of 2005.

Use of Cost and Performance Information In the Oil and Gas Management Program

BLM used information from its cost management system to determine how many additional inspections could be performed with the redirected funds. BLM will use \$2.0 million within the 2008 enacted level to improve production accountability, monitoring inspections and enforcement. At an average cost of \$1,620 per inspection, BLM calculates that additional funds will add the capability to perform 1,234 additional inspections annually. In the first year, only 400 additional inspections would be performed because it takes new inspectors at least one year to become certified.

Geothermal Resources Management – In 2009, BLM expects to process 50 geothermal drilling permits, administer 58 producing geothermal leases, and conduct 300 geothermal energy inspections.

Energy Policy and Conservation Act Studies - Section 604 of the 2000 EPCA reauthorization requires the Secretary of the Interior, in consultation with the Secretaries of Agriculture and Energy, to conduct an inventory of all onshore lands to identify the resource estimates on those lands and any constraints to the development of these resources. Section 364 of the Energy Policy Act of 2005 amends EPCA Sec. 604 by requiring the analysis of specific additional restrictions and impediments.

Access to Federal lands is probably the most frequently cited issue affecting onshore domestic oil and gas exploration and production. The restrictions and impediments that constrain access to Federal lands are frequently a complex patchwork of requirements that can preclude drilling or increase costs and delay activity. They include areas unavailable for leasing, and areas where the minerals can be leased but the surface of the land may not be occupied, thereby affecting the cost of recovering of those resources. There are also limitations on drilling activities due to a variety of environmental considerations, typically manifested as lease stipulations and drilling permit conditions of approval (COAs).

- Phase I of the inventory was released in January 2003 and covered five major basins within the Interior West: the San Juan/Paradox, Uinta-Piceance, Greater Green River, and Powder River Basins, and the Montana Thrust Belt. Phase I inventoried 59.4 million acres of Federal land overlying 3.9 billion barrels of oil and 138 trillion cubic feet of natural gas.
- Phase II was released in November 2006. This release covered eleven basins and included the impact of drilling permit conditions of approval as required by the Energy Policy Act of 2005 (EPAAct) and added reserves growth data to the analyzed resource base. The report included Northern Alaska (including AWNR), the Wyoming Thrust Belt, Florida Peninsula, and the Denver, Black Warrior and Appalachian Basins in addition to the five original basins covered by Phase I. Phase II inventoried 99.2 million acres of Federal land overlying 21.2 billion barrels of oil and 187 trillion cubic feet of natural gas. The Phase II release presented a summary of accessibility for the eleven basins containing 99.2 million Federal acres in the review:

| Access Category* | Federal Land <i>(Million Acres)</i> | Percent of Federal Land | Oil <i>(Billion Barrels)</i> | Percent of Oil Resources | Natural Gas <i>(Trillion Cubic Feet)</i> | Percent of Natural Gas Resources |
|---------------------------------------|---|--------------------------------|--|---------------------------------|--|---|
| Inaccessible | 45.5 | 46% | 10.8 | 51% | 50.1 | 27% |
| Accessible with Restrictions | 30.0 | 30% | 9.7 | 46% | 111.5 | 60% |
| Accessible under Standard Lease Terms | 23.8 | 24% | 0.7 | 3% | 25.2 | 13% |
| Total (Phase II) | 99.2 | 100% | 21.2 | 100% | 186.9 | 100% |

* "Inaccessible" refers to lands on which oil and gas leasing is prohibited; "accessible with restrictions" refers to lands on which oil and gas leasing is permitted, albeit with some seasonal and surface use restrictions; and "accessible under standard lease terms" refers to lands that are open to oil and gas leasing but still subject to environmental laws.

- The findings of the EPCA inventory have been quoted or incorporated in a number of publications, the most recent being "North American Security of Natural Gas Supply in a Global Market" produced by the James A. Baker Institute for Public Policy of Rice University in 2007.
- In 2005, the EPCA inventory was redesigned to meet the original requirement of EPCA 2000 to inventory the entire onshore United States. By shifting detailed examinations to higher priority areas and using extrapolation to estimate the lower priority areas, the project, initiated in FY 2002, will meet the original intent of EPCA 2000 within six years rather than twelve. The resulting Phase III report is expected to be released in early 2008.
- During 2008, BLM will use base funding to continue regular periodic updates to the inventory using any newly available USGS resource estimates and surface availability data and to make these updates publicly available, as required by the authorizing legislation.

Alaska Legacy Wells – In 2009, BLM will use the requested increase, together with base funding to complete the remediation of the Atigaru well site, the highest priority for remediation according to BLM's 2005 assessment of legacy wells. The total cost of the Atigaru project is estimated at \$17.1 million, if completed in one field season. The 2009 budget request assumes that \$300,000 in 2008 funds will be obligated to initiate the Atigaru project. The remaining \$16.8 million in costs will be covered in 2009 with the requested program increase of \$11.2 million and \$5.6 million in legacy well base funding. BLM would remove the reserve pit contents, which poses the most immediate threat to the marine environment, and transport them to an approved disposal site. BLM recognizes the costly nature of these remediation projects and takes advantage of any available equipment or ice roads in the area wherever possible to reduce cost. The most immediate threat is posed by the pit contents.

BLM plans to complete the remediation of East Teshekpuk well and reserve pit, and transport the contents to a permanent disposal facility using the 2008 base funding.

Royalty Credits under EPOA Section 349 - Section 349 of the Energy Policy Act of 2005 required the Secretary of the Interior to carry out a pilot program under which new oil and gas leases may contain a provision which requires the lessee to properly abandon any orphaned wells on the leased lands. In such cases, the lessee would receive a federal royalty credit for the plugging and site reclamation costs. In 2007, the BLM developed a Pilot Program, in California, New Mexico and Wyoming, which will offer oil and gas lessees a royalty credit for the amount they spend on orphaned well remediation work directed by the BLM. The California, New Mexico and Wyoming pilot will run for two years, after which the BLM will determine if there is a need to expand the program to other states.



BLM uses contractors during winter months to plug legacy wells in Alaska. In this 2005 photo, crews removed thousands of gallons of diesel fuel from the J.W. Dalton well bore. The removal was necessary in order to prevent a spill which threatened marine habitat in the Beaufort Sea.

In 2008 the BLM, in coordination with the Mineral Management Service, will establish a similar pilot program for plugging and reclamation for Federal orphan wells in Alaska. The royalty credit may apply to the Federal share of royalties for leases on public domain lands onshore or for leases on the Outer Continental Shelf offshore (as defined by Section 8 (g)(2) of the Outer Continental Shelf Lands Act, 43 U.S.C. 1337 (g)(2)).

Indian Lands - The BLM Oil and Gas Management program is responsible for trust responsibilities to Indian Tribes and Indian mineral owners. In fulfilling this obligation, the BLM supervises operational activities on 3,700 Indian oil and gas leases, and provides advice on leasing and operational matters to the Bureau of Indian Affairs, Indian Tribes, and individual Indian mineral owners.

Changes in 2007 and 2008 Expected Performance Levels

APDs - In 2007, BLM received 8,370 APDs. This was less than the 11,500 that BLM estimated we would receive. This decline in APDs submitted was likely due to several factors, including natural gas prices and lack of pipeline capacity to deliver the natural gas to market, capital expenditure delays and availability constraints for drilling and service equipment. Because of the lower-than-anticipated demand, the BLM processed more APDs than it received in 2007 and the number of pending APDs was reduced. BLM expects to process 9,255 APDs in 2008 and to complete 23,640 inspections.

Sundry Notices – BLM processed higher numbers of sundry notices in 2007 than planned. Funds that were planned to be used in processing APDs were instead used to process 14,000 more notices for active operations than 2006. BLM expects this trend to continue in 2008 and 2009.

Alaska North Slope Energy – The \$12.4 million added to BLM's 2007 budget for Alaska North Slope Energy was reduced by \$6.4 million in the 2008 final Congressional action. BLM will use the \$6.0 million remaining to support the North Slope Science Initiative at \$1.0 million and complete the remediation of the East Teshekpuk legacy well site at \$5.0 million.

| OIL AND GAS MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|---|-------------------------------|-------------------------------|--------------------------|-----------------------------------|-----------------------------------|---------------------------------|-------------------------------|-----------------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Percent of fluid mineral leases with approved applications for permits to drill. [SP] | 48% 21,889/ 45,836 | 52% 23,511/ 45,479 | 47% 22,859/ 48,423 | 47% 23,393/ 49,731 | 44% 21,612/ 49,152 | 44% 21,762/ 49,731 | 44% 22,172/ 50,361 | 0% | 44% 22,598/ 51,152 |
| Total Actual/Projected Cost (\$000) | \$12,259 | 13,289 | 15,250 | 0 | 16,666 | 15,410 | 18,373 | +\$2,963 | 18,373 |
| Actual/Projected Cost per lease (in dollars) | \$560 | \$565 | \$667 | \$0 | \$737 | \$708 | \$829 | +\$121 | \$813 |
| Comments: | * Support Measure - No cost will be shown. This is a new measure in 2007. Historical data has been added to provide context. The numerator will change as non producing leases begin production. The lease is counted one time regardless of how many APD's are approved for the lease. | | | | | | | | |
| Average acreage disturbed per permitted energy exploration or development activity. (SP) | 2.3 acres 8,824/ 3,770 | 2.3 acres 10,882/ 4,682 | 2.3 acres 13,442/ 5,798 | 2.1 acres | 2.1 acres 10,059/ 4,685 | 2.1 acres 10,059/ 4,685 | 2.1 acres 10,059/ 4,685 | 0% | 2.1 acres 10,059/ 4,685 |
| Comments: | * Support Measure - No cost will be shown. | | | | | | | | |
| The average full cost of processing applications for (fluid energy) Permit to Drill Applications (APDs). (Bur/PART) | \$3,355 | \$3,494 | \$3,712 | \$4,085 | \$5,091 \$45,631,397/ 8,964 | \$4,626 \$42,817,697/ 9,255 | \$4,618 43,872,205/ 9,500 | 0% | \$4,594 \$44,789,768/ 9,750 |
| Comments: | After three years of change to meet the requirements of the Energy Policy Act, which included the creation of pilot offices and internal reprogramming of funding, the declining cost of processing APD's should begin to level out and may even be a little higher in out-years as offices and costs stabilize. | | | | | | | | |
| Percent of fluid minerals permit and lease applications processed. (APDs). (SP/PART) | 105% 7,351/ 6,979 | 63% 7,317/ 11,662 | 62% 8,776/ 14,131 | 95% 10,555/ 11,067 | 107% 8,964/ 8,370 | 64% 9,255/ 14,381 | 67% 9,500/ 14,226 | +3% | 70% 9,750/ 13,926 |
| Total Actual/Projected Cost (\$000) | 27,596 | 36,015 | 41,771 | 0 | 64,394 | 35,387 | 43,966 | +\$8,579 | 43,966 |
| Actual/Projected Cost per APD (in dollars) | \$3,754 | \$4,922 | \$4,760 | \$0 | \$7,184 | \$3,824 | \$4,628 | +\$804 | \$4,509 |
| Comments: | Trend shows that the increase in industry demand in 2005 and 2006 was larger than anticipated. It also shows that BLM will increase the number of applications processed by 20% (+1,779) in 2007, to help meet industry demand. Denominators shown in 2007 Plan, and 2008 Plan, did not include pending APDs. Including pending APDs, the correct percentage for 2007 would be 62% (10,555/16,844). For 2008, the correct percentage would be 69% (11,984/ 17,356). | | | | | | | | |

| OIL AND GAS MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|---|-------------|-------------|------------------------|---------------------|------------------------|-------------------------|-------------------------------|------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Develop a commercial oil shale leasing program by FY 2008. [SP] | new measure | new measure | new measure | Establish Baseline | 35% 35/ 100 | 80% 80/ 100 | 100% 100/ 100 | +20% | 100% 100/ 100 |
| Comments: | * Support Measure - No cost will be shown. The Energy Policy Act of 2005 (P.L. 108-58) mandated that the BLM have a "commercial oil shale leasing program" in place by 2008. There are five steps to completing this process and each step is assigned a percentage. The draft EIS for 35% was completed in 2007. The final EIS and ROD for 15% will be completed in 2008. Previous work on the draft regulations counts as 30%, and the final regulations will make up the last 20% which will be completed in 2009. | | | | | | | | |
| Percent of oil and gas leases issued (Bur) | new measure | new measure | new measure | 90% 3,996/ 4,440 | 90% 3610/ 4,023 | 90% 3,610/ 4,023 | 90% 3,687/ 4,093 | 0% | 90% 3,702/ 4,111 |
| Comments: | * Support Measure - No cost will be shown. | | | | | | | | |
| Percent of geophysical permits processed. (Bur) | new measure | new measure | new measure | 95% 76/ 80 | 96% 54/ 56 | 96% 54/ 56 | 95% 63/ 66 | -1% | 95% 57/ 60 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$509 | \$469 | \$583 | +\$114 | \$583 |
| Actual/Projected Cost per permit (in dollars) | \$0 | \$0 | \$0 | \$0 | \$9 | \$9 | \$9 | 0% | \$10 |
| Percent of oil and gas Reservoir Management Agreements processed. (Bur) | new measure | new measure | new measure | 90% 1,960/ 2,180 | 91% 1,907/ 2,087 | 91% 1,907/ 2,087 | 90% 1,913/ 2,124 | -1% | 90% 1,927/ 2,139 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$4,460 | \$4,194 | \$5,203 | +\$1,009 | \$5,203 |
| Actual/Projected Cost per agreement (in dollars) | \$0 | \$0 | \$0 | \$0 | \$2,339 | \$2,199 | \$2,720 | +\$521 | \$2,700 |
| Percent of oil and gas Drainage cases completed. (Bur) | new measure | new measure | new measure | 86% 877/ 1,020 | 89% 872/ 976 | 89% 868/ 1,007 | 87% 868/ 1,007 | -2% | 86% 877/ 1,020 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$1,389 | \$1,499 | \$1,866 | +\$367 | \$1,866 |
| Actual/Projected Cost per case (in dollars) | \$0 | \$0 | \$0 | \$0 | \$1,593 | \$1,727 | \$2,150 | +\$423 | \$2,128 |

| OIL AND GAS MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|--|-------------------------------|----------------------------|-------------------------------|-------------------------------|--------------------------|--------------------------|-------------------------------|--------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Fluid Minerals: Number of acres reclaimed to appropriate final land condition. (SP) | new measure | new measure | new measure | Establish Baseline | 25% 2,473/ 10,059 | 25% 2,473/ 10,059 | 25% 2,567/ 10,234 | 0% | 25% 2,593/ 10,354 |
| Comments: | * Support Measure - No cost will be shown. | | | | | | | | |
| Number of pending cases of permits that are in backlog status for fluid energy minerals (APDs) (Bur/PART) | 2,214 | 2,461 | 2,310 | 2,310 | 1,932 | 1,872 | 1,778 | -5% | 1,648 |
| Comments: | BLM continues to process an increased number of APD's each year to keep pace with industry demand and reduce the backlog. If industry demand remains relatively steady, BLM anticipates being able to reduce the backlog -12% by 2012. | | | | | | | | |
| Improve customer satisfaction rating with energy resources permitting process. (Bur/PART) | 48% 48/ 100 | No Survey Measured Biannually | 52% 52/ 100 | No Survey Measured Biannually | No Survey Measured Biannually | 54% 54/ 100 | 54% 54/ 100 | 0% | 58% 58/ 100 |
| Comments: | This measure is biannual. Beginning in 2008, results will be shown for 2 years to provide trend data. | | | | | | | | |
| Percent of required fluid mineral inspections and enforcement reviews completed. (SP/PART) | 108% 18,950/ 17,546 | 97% 17,884/ 18,437 | 84.4% 19,405/ 22,979 | 69% 20,343/ 29,353 | 81% 23,798/ 29,353 | 88% 23,640/ 26,873 | 86% 24,450/ 28,483 | -2% | 86% 25,288/ 29,350 |
| Total Actual/Projected Cost (\$000) | \$24,192 | \$26,190 | \$34,491 | \$0 | \$32,195 | \$28,032 | \$34,537 | +\$6,505 | \$34,537 |
| Actual/Projected Cost per inspection (in dollars) | \$1,277 | \$1,464 | \$1,777 | \$0 | \$1,374 | \$1,186 | \$1,413 | +\$227 | \$1,366 |
| Comments: | The number of required inspections is subject to changes in economic conditions, business decisions of operators and other factors that determine the number of new wells and the continuing operation of existing wells and associated facilities. In 2008, the percentage increases to 88% but the actual inspections completed will decline. It takes one full year to certify new inspectors, and BLM has experienced a higher rate of turnover in new inspectors than planned. The recruitment and training of replacements has delayed certification. A gradual increase to the number of inspections completed is anticipated to begin again in 2009. | | | | | | | | |
| Percent of fluid minerals safety violations (incidents of non-compliance) corrected by operators with first notice. (SP/PART) | 96% 8,358/ 8,706 | 96.5% 8,358/ 8,706 | 95.6% 2,633/ 2,754 | 96.5% 8,401/ 8,706 | 96% 3,693/ 3,843 | 96% 3,698/ 3,848 | 97% 3,658/ 3,784 | +1% | 97% 3,598/ 3,712 |
| Comments: | | | | | | | | | |

| OIL AND GAS MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|-------------|-------------|-------------|-----------|-------------|-----------|-------------------------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Develop and Issue Fluid Mineral Leases. (number) | 2,783 | 3,115 | 3,050 | 3,296 | 3,498 | 3,610 | 3,687 | +71 | 3,702 |
| Process Fluid Minerals Applications for Permit to Drill. (number) | 7,736 | 7,436 | 7,585 | 9,016 | 8,964 | 9,255 | 9,500 | +245 | 9,750 |
| Process Oil and Gas Reservoir Management Agreements. (number) | 2,944 | 1,962 | 1,967 | 1,766 | 1,960 | 1,907 | 1,913 | +6 | 1,927 |
| Process Sundry Notices. (number) | 35,705 | 38,576 | 45,564 | 46,000 | 59,904 | 59,900 | 59,900 | 0 | 59,900 |
| Conduct Fluid Mineral Inspection and Enforcement. (number) | 18,934 | 17,255 | 19,567 | 19,576 | 23,438 | 23,640 | 24,450 | +810 | 25,288 |
| Resolve Fluid Mineral Drainage Cases. (number) | 1,143 | 1,038 | 879 | 922 | 851 | 872 | 868 | -4 | 877 |

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Activity: APD Fees
Subactivity: Oil & Gas APD Processing Fund

Activity Summary (\$000)

| Subactivity | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|-------------------------|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| O&G APD Processing Fund | \$ 0 | 25,500 | 0 | -25,500 | 0 | -25,500 |
| | FTE 0 | 222 | 0 | -222 | 0 | -222 |
| Offsetting Fees | \$ 0 | -25,500 | 0 | +25,500 | 0 | +25,500 |
| | FTE 0 | 0 | 0 | 0 | 0 | 0 |
| Total Dollars | \$ 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE 0 | 222 | 0 | -222 | 0 | -222 |

Subactivity: Oil & Gas APD Processing Fund

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| O&G APD Processing Fund (\$000) | 0 | 25,500 | 0 | -25,500 | 0 | -25,500 |
| O&G APD Fee Collections (\$000) | 0 | -25,500 | 0 | +25,500 | 0 | +25,500 |
| | | | | | | |
| FTE | 0 | 222 | 0 | -222 | 0 | -222 |

Summary of 2009 Program Changes for O&G APD Processing Fund

| Request Component | (\$000) | FTE |
|---|----------|-------------|
| Program Changes: | | |
| • Termination of Program - Fee Authority expires at the end of 2008 | -25,500 | -222 |
| • Elimination of Offsetting Fees - Fee Authority expires at the end of 2008 | +25,500 | 0 |
| TOTAL, Program Changes | 0 | -222 |

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Activity: Energy and Minerals Management

Subactivity: Coal Management

Activity: Energy and Minerals
Subactivity: Coal Management

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|---------------------|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Coal (\$000) | 9,251 | 9,372 | +161 | -55 | 9,478 | +106 |
| | | | | | | |
| FTE | 74 | 73 | 0 | 0 | 73 | 0 |

Summary of 2009 Program Changes for Coal Management

| Request Component | (\$000) | FTE |
|--|------------|----------|
| Program Changes: | | |
| • Organizational & Administrative Streamlining | -27 | |
| • Travel & Relocation Expenses | -26 | |
| • Nat'l Monument & Nat'l Conservation Area funding (new subactivity created) | -2 | |
| TOTAL, Program Changes | -55 | 0 |

The 2009 budget request for the Coal Management Program is \$9,478,000 and 73 FTE, a net program decrease of \$55,000 and 0 FTE from the 2008 Enacted level.

JUSTIFICATION OF PROGRAM CHANGES

Nat'l Monument & Nat'l Conservation Area funding (-\$2,000) - The BLM is proposing a new subactivity in 2009 to fund base operations at National Monuments and National Conservation Areas. As a result, BLM proposes to shift \$2,000 from the Coal Management subactivity to the new NLCS subactivity.

PROGRAM OVERVIEW

The BLM's Coal Management Program supports the Department's Resource Use Goal by issuing authorizations which allow lessees to extract coal from Federal lands. Federal coal provides approximately 42 percent of the nation's coal production. Since fiscal year 2000, approximately 3.5 billion tons of Federal coal have been produced with a gross value of \$31.8 billion. Royalty and lease payments totaled \$3.4 billion. At the end of 2007, BLM administered 298 Federal coal leases covering 467,000 acres of Federal mineral ownership.

Since fiscal year 2000, BLM has held 39 successful coal lease sales generating \$2.3 billion in accepted bonus bids for 3.4 billion tons of mineable coal sold on approximately 75,000 federal acres.



Photo of Caballo Mine Courtesy Peabody Energy

Coal is used to generate approximately 50 percent of the nation's electricity². The electric power sector (electric utilities and independent power producers) accounts for about 92 percent of all coal consumed in the U.S. and is the driving force for the nation's coal consumption³. Coal from federal lands accounts for about 23 percent of all electricity produced in the U.S. Coal is used in the nation's industrial sector to generate heat and power plants, while in the manufacturing sector it is used to produce foods, primary metals, chemicals, papers, beverages, and fabricated metals. Coal is also used directly to heat residential structures and commercial facilities.

Key Factors – One very important factor that will and has affected the Coal Management Program is the continued availability of qualified Coal Management Specialists. Over 40% of BLM's Engineers, Geologists, and Land Law Adjudicators will be eligible for retirement by

2010. The best way to prepare new employees to successfully accomplish coal workloads is to have them trained for approximately 1 year before retiring employees leave.

The second factor that affects BLM's ability to complete workloads in the Coal Management Program is the reliance on other agencies to consent or concur with BLM authorizations such as leases, licenses, lease modifications, resource recovery and protection plans, and logical mining units. BLM continues to work with state and federal agencies to delineate timelines and responsibilities in Memoranda of Understanding or Interagency Agreements to guide all agency personnel involved in similar workloads or procedures. Also, BLM has requested assistance from other agencies budgeting staff to ensure funding is available for their staff to complete workloads.

In addition to reviews by cooperating agencies, coal leasing requires the consent of surface owners prior to holding a lease sale. BLM encourages these surface owners to participate in the land use planning process. The lease applicant is encouraged to acquire surface owner consent prior to submitting the lease application.

The BLM continues to work with the U.S. Department of Agriculture's Forest Service and the U.S. Office of Surface Mining Reclamation and Enforcement (OSM) to streamline multiple agency processes to minimize the time necessary to provide access to coal. The BLM and the U.S. Department of Labor are developing a Memorandum of Understanding delineating roles and responsibilities and action plans necessary to provide underground employees a safer workplace to develop Federal coal.

² Source: Energy Information Administration, Form EIA-906, "Power Plant Report."

³ Source: Energy Information Administration, U.S. Coal Supply and Demand 2006 Review

| Post Leasing Rent, Production, and Coal Production Revenues | | | | | | |
|---|------------|---------|----------------------|-----------------|------------------------|--------------------|
| Fiscal Year | No. Leases | Acres | Lease Rent Estimated | Production Tons | Production Sales Value | Production Royalty |
| 2000 | 311 | 461,883 | \$1,386,582 | 392,928,106 | \$2,978,102,249 | \$315,166,348 |
| 2001 | 317 | 473,303 | \$1,420,860 | 388,607,065 | \$3,067,474,614 | \$334,993,036 |
| 2002 | 312 | 468,744 | \$1,407,168 | 473,766,828 | \$3,874,505,112 | \$434,365,319 |
| 2003 | 308 | 465,686 | \$1,397,982 | 422,326,865 | \$3,673,528,331 | \$407,692,878 |
| 2004 | 301 | 456,578 | \$1,370,637 | 511,330,872 | \$3,916,962,643 | \$417,578,467 |
| 2005 | 295 | 453,442 | \$1,361,211 | 466,949,161 | \$4,426,536,110 | \$457,494,476 |
| 2006 | 293 | 466,652 | \$1,400,835 | 429,370,207 | \$4,648,597,905 | \$508,130,979 |
| 2007 | 298 | 466,943 | \$1,401,723 | 439,985,972 | \$5,167,947,075 | \$561,549,252 |
| Average or Sum | 304 | 464,154 | \$11,146,998 | 3,525,265,076 | \$31,753,654,039 | \$3,436,970,755 |

The number of leases and acres provided in the table above are averages while the other items have been added together. Federal coal lease rent is estimated based upon the number of acres under lease multiplied by \$3.00.

| Summary of Coal Sales | | | | |
|-----------------------|------------------|-------------|---------------|------------------|
| Fiscal Year | No. Lease Tracts | Sales Acres | Sales Tons | Sales Bonus Bids |
| 2000 | 3 | 10,473 | 329,097,000 | \$110,277,968 |
| 2001 | 3 | 6,994 | 90,600,000 | \$15,833,200 |
| 2002 | 4 | 8,436 | 566,391,000 | \$391,413,272 |
| 2003 | 2 | 920 | 7,930,000 | \$6,565,800 |
| 2004 | 8 | 16,857 | 1,060,482,000 | \$893,901,596 |
| 2005 | 9 | 18,006 | 1,042,105,000 | \$814,207,234 |
| 2006 | 5 | 7,942 | 113,317,335 | \$3,526,650 |
| 2007 | 5 | 5,641 | 227,900,000 | \$39,021,420 |
| Total | 39 | 75,269 | 3,437,822,335 | \$2,274,747,140 |

The recommendations for production accountability improvements developed in the Report to the Royalty Policy Committee, Mineral Revenue Collection from Federal and Indian Lands and the Outer Continental Shelf, by the Subcommittee on Royalty Management shall be adopted to ensure the protection of trust responsibilities fulfilled by BLM, Minerals Management Service, and the Bureau of Indian Affairs.

Means and Strategies – BLM is instituting the use of one NEPA document to process multiple use authorizations (i.e. lease applications, exploration licenses, right of ways etc.) in certain watersheds. This strategy and the addition of personnel needed in Wyoming has made possible the early completion of ten pending Lease By Applications (LBAs). Completing the ten LBAs earlier could allow for accelerated production from an estimated 3.4 billion tons of in-place coal and along with earlier collection of an estimated \$2.8 billion in bonus bids.

Another strategy is the use of technology to generate maps and analyses of coal to be mined and to facilitate mining plan development and evaluation, production verification, and reclamation plans for Federal coal. BLM engineers and geologists now revise data which

serves as a basis for multiple analyses of resources, eliminating the need for recreating maps from the beginning for multiple resources.

To provide information on a national level BLM adjudicators, geologists, and engineers utilize the relational database software to provide instant facts associated with coal authorizations. The maintenance of this system provides access to permanent records of coal use authorizations necessary to manage the Coal Program prior to and after the paper copy version of the data is filed away in the national archives.

Other Funding Sources - The BLM retains the service charges it collects from coal lease document processing. These fees include case-by-case processing fees for some coal actions. In 2005, BLM increased service charges for transactions such as transfers of interest and amendments to previously recorded documents (See Rules and Regulations published in the Federal Register Volume 70, No. 194 page 58854 on Friday October 7, 2005).

Competitive coal lease applications, lease modification applications, logical mining unit or modification applications, and royalty rate reduction applications are charged a processing fee on a case-by case basis. License to mine, exploration licenses, and lease or lease interest transfer fees were increased.

In the second year of the new cost recovery fees, Fiscal Year 2007, BLM has reported total cost recoveries in the coal program \$119,000. BLM will continue to look for opportunities to increase program capabilities to meet industry demand by charging users appropriate cost recovery fees according to regulation.

Strategic Plan – The program's success is measured by several key Resource Use outcomes including the number of pending lease applications processed and the percent of required inspections completed.

2009 PROGRAM PERFORMANCE

In 2009, the Coal Management Program will issue and process coal leases and gather data to be used in processing coal leases beyond 2008. The program will continue to improve BLM's customer services, reduce future liabilities created by unauthorized uses, and provide technical support to Tribes and Indian mineral owners.

Coal Leasing - Federal coal leasing relies on the Lease By Application (LBA) process. Many of the applications are located where industry has invested capital in adjacent coal reserve development. Industry applies for leases and exploration licenses as a result of projected market price, supply, national and international demands for coal.

BLM has instituted new LBA processing procedures which should speed up lease processing in the Powder River Basin area where nearly 88 percent of Federal coal is produced.

In 2008, BLM plans to complete environmental analyses for four LBA tracts, hold eight sales, and issue four coal leases should sales be successful.

Post-Lease Actions - The BLM's coal operations workload involves mandatory administrative actions for existing leases. BLM's post-leasing administrative duties encompass additional exploration and all development activities that occur on Federal and tribal lands after the issuance of a coal lease. Operations workload includes monitoring for coal conservation

through oversight of diligent development, bonding, and approval of the resource recovery and protection plan for federally owned coal. Other operational workloads, typically initiated by the lessee, include lease modifications, royalty rate reductions, formation of logical mining units, transfers by assignment sublease or otherwise, relinquishments, and readjustments. Timely completion of post-lease actions is critical to assure compliance with the established requirements and goals of diligent development, continued operation, maximum economic recovery, and conservation of the coal resource.

In 2007, BLM completed 348, or 103 percent, of the post-lease actions planned including lease modifications, lease readjustments, and bond reviews. Many post-lease actions are industry driven, and industry activity has increased recently.

Inspection, Enforcement, and Production Verification – To ensure effective recovery of coal, the BLM reviews the established requirements then performs inspection and enforcement on both inactive and producing coal use authorizations (i.e., leases, licenses, logical mining units, etc). On-the-ground inspections are required to ensure compliance with established requirements and to detect unauthorized actions such as noncompliance with the resource recovery, protection and drilling plans, trespasses, or deviations from reported production.

Normally, inspections are conducted on tribal and Federal coal leases annually for non-producing leases and quarterly, or as needed, for producing leases. Specific information collected during site inspections is used to independently verify coal production per royalty reporting period. Emphasis continues to be placed on inspection and enforcement activities on tribal and Federal producing leases and independent calculation of production and production verification.

The Coal Management program supports the Resource Use mission goal from the Department's Strategic Plan by managing coal resources to enhance public benefit, promote responsible use, and ensure maximum economic recovery. Key intermediate outcome measures include increasing the number of coal resource applications processed, processing post-lease administrative actions as needed, and completion of required compliance and production inspections. (See the Coal Management performance overview at the end of this program's discussion).

In 2007, due to mine design changes and increased industry interest in mining Federal coal, BLM completed 2,636 inspections, or three percent more inspections than planned, in support of the production of 440 million tons of Federal coal.

Technical Assistance on Indian Lands - In 2007, BLM completed all required post-leasing actions and 41 inspection, enforcement and production verification actions, representing 200 percent and 128 percent, respectively, of the actions anticipated on trust coal leases in Arizona, New Mexico, and Montana. The recent addition of a Mining Engineer for processing coal actions in Arizona has been very helpful.

The Bureau of Indian Affairs issues coal leases or coal contracts on Indian coal. However, the BLM is responsible for providing technical expertise to Indian mineral owners in developing and managing the production of their coal resources. The BLM reviews mine plans, and provides inspection, enforcement, and production verification on Indian leases. BLM also provides oversight to contracts under the *Indian Self-Determination Act*.

The BLM is working closely with other Departmental agencies on all levels evaluating business processes and procedures focused on efficient and effective stewardship and management of tribal resources.

| COAL MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|--|--|-------------------------|-------------------------|----------------------|-------------------------|-------------------------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Number of onshore federal acres under lease for coal development. [SP] | 456,578 | 453,442 | 466,652 | 464,500 | 466,943 | 467,234 | 464,450 | -1% | 464,250 |
| Total Actual/Projected Cost (\$000) | \$3,089 | 3,290 | 3,607 | 0 | 3,977 | 4,139 | 4,185 | +\$46 | 4,185 |
| Actual/Projected Cost per acre (in dollars) | \$7 | \$7 | \$8 | \$0 | \$9 | \$9 | \$9 | \$0 | \$9 |
| Comments: | This is a new measure in 2007. Historical data has been added to provide context. Major leasing efforts occurred in 2004 and 2005 but relinquishments offset the gains. No significant change is projected for the coal leasing program through 2012. A process is being developed in Wyoming to approve multiple leases at the same time. This new process will be implemented in 2012. | | | | | | | | |
| Percent of coal lease applications processed. (SP/PART) | 13% 5/ 38 | 31% 12/ 39 | 20% 9/ 44 | 26% 10/ 39 | 14% 5/ 35 | 25% 9/ 36 | 25% 9/ 36 | 0% | 25% 9/ 36 |
| Comments: | * Support Measure - No cost will be shown. The percentage of coal lease applications processed remains relatively low because of the multi-year processing aspects. A process is being developed in Wyoming to approve multiple leases at the same time. This new process will be implemented in 2012. | | | | | | | | |
| Percent of required coal inspection and enforcement reviews completed. (SP/PART) | 99% 3,524/ 3,560 | 111% 2,305/ 2,074 | 109% 2,253/ 2,074 | 95% 2423/ 2552 | 103% 2,636/ 2,552 | 103% 2,636/ 2,552 | 103% 2,636/ 2,552 | 0% | 103% 2,636/ 2,552 |
| Total Actual/Projected Cost (\$000) | \$3,189 | \$1,976 | \$2,084 | \$0 | \$2,110 | \$2,303 | \$2,329 | +\$26 | \$2,329 |
| Actual/Projected Cost per inspection (in dollars) | \$905 | \$857 | \$925 | \$0 | \$801 | \$874 | \$884 | +\$10 | \$884 |
| Comments: | | | | | | | | | |
| Number of coal pre and post leasing actions approved for energy minerals. (Bur) | 362 | 384 | 356 | 360 | 348 | 335 | 360 | +7% | 360 |
| Total Actual/Projected Cost (\$000) | 2,331 | 2,086 | 1,859,051 | 0 | 2,392 | 2,404 | 2,431 | +\$27 | 2,431 |
| Actual/Projected Cost per inspection (in dollars) | \$6,439 | \$5,431 | \$5,222 | \$0 | \$6,874 | \$7,176 | \$6,753 | -\$423 | \$6,753 |
| Comments: | | | | | | | | | |

| COAL MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|--|--|-------------------------------|----------------|-------------------------------|-------------------------------|----------------|-------------------------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Number of pending coal lease applications (LBAs) that are in backlog or inventory status. (Bur/PART) | 45 LBAs | 35 LBAs | 33 LBAs | 33 LBAs | 30 LBAs | 35 LBAs | 35 LBAs | +0% | 35 LBAs |
| Comments: | * Support Measure - No cost will be shown. Industry demand is anticipated to increase backlog by 2008. | | | | | | | | |
| Improve customer satisfaction rating with energy resources permitting process. (Bur/PART) | 48% 48/ 100 | No Survey Measured Biannually | 52% 52/ 100 | No Survey Measured Biannually | No Survey Measured Biannually | 54% 54/ 100 | 54% 54/ 100 | 0% | 58% 58/ 100 |
| Comments: | * Support Measure - No cost will be shown. This measure is biannual. Beginning in 2008, the results will be shown for 2 years to provide trend data. | | | | | | | | |
| Process Coal Leases. | 48 | 56 | 44 | 57 | 33 | 35 | 36 | +1 | 36 |
| Process Coal Post Lease Actions. | 362 | 384 | 356 | 325 | 342 | 360 | 360 | 0 | 360 |
| Inspect and Verify Production at Coal Sites | 2,130 | 2,357 | 2,253 | 2,504 | 2,636 | 2,570 | 2,570 | 0 | 2,570 |
| Cost Recovery - Competitive Coal Lease | n/a | n/a | 3 | 0 | 0 | 2 | 6 | +4 | 6 |
| Cost Recovery - Coal Lease Modification | n/a | n/a | 0 | 8 | 3 | 3 | 3 | 0 | 3 |
| Cost Recovery Coal – LMU Formation or Modification | n/a | n/a | 0 | 8 | 3 | 3 | 3 | 0 | 3 |
| Cost Recovery Coal – Royalty Rate Reduction | n/a | n/a | 0 | 2 | 3 | 2 | 2 | 0 | 2 |

| |
|--|
| Activity: Energy and Minerals Management Subactivity: Other Minerals Management |
|--|

Activity: Energy and Minerals

Subactivity: Other Mineral Resources Management

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Other Mineral Resources (\$000) | 10,157 | 10,301 | +165 | -114 | 10,352 | +51 |
| FTE | 82 | 81 | 0 | -1 | 80 | -1 |

Summary of 2009 Program Changes for Other Mineral Resources Management

| Request Component | (\$000) | FTE |
|--|-------------|-----------|
| Program Changes: | | |
| • Organizational & Administrative Streamlining | -31 | |
| • Travel & Relocation Expenses | -28 | |
| • Nat'l Monument & Nat'l Conservation Area funding (new subactivity created) | -55 | -1 |
| TOTAL, Program Changes | -114 | -1 |

The 2009 budget request for the Other Minerals Management Program is \$10,352,000 and 80 FTE, a net program decrease of \$114,000 and 1 FTE from the 2008 Enacted level.

JUSTIFICATION OF 2009 PROGRAM CHANGES

Nat'l Monument & Nat'l Conservation Area funding (-\$55,000) - The BLM is proposing a new subactivity in 2009 to fund base operations at National Monuments and National Conservation Areas, and expects to shift \$55,000 from the Other Minerals Management subactivity to the new NLCS subactivity.

PROGRAM OVERVIEW

Summary: The Other Minerals Management subactivity is composed of two programs – **Non-energy Solid Leasable Minerals** and **Mineral Materials**. Federal lands are the source of important mineral resources for the Nation, including potassium, phosphorus, sodium, potash, lead, zinc, and sand, gravel, and stone. These minerals are vital components of basic industry and life in the United States. Non-energy minerals are used for fertilizers, feed additives, road de-icers, tires, batteries, rust inhibitors, glass and papermaking, oil well drilling, water treatment, soaps, detergents, baked goods, medicines, and many chemicals. Aggregates are essential for construction of roads, foundations and buildings. The BLM processes leases and permits for non-energy solid leasable minerals, such as phosphate and potash, and processes sales and permits for mineral materials such as common clay, stone, sand and gravel.

Revenues have increased in recent years along with gross sales values.

During 2005, nonenergy solid leasable minerals produced from Federal lands had a market value of \$856 million and generated \$31.2 million in revenues to the Government. In 2006, market value increased to \$953 million and revenues increased to \$39.7 million. In 2007, market value increased further to \$1,382 million and revenue increased to \$44.5 million.

The numbers of mineral leases, lease applications, prospecting permits, and exploration licenses on public lands for solid non-energy minerals are shown in Table 1.

| Non-energy Commodity | Federal Leases | Federal Prospecting Permits-Exploration Licenses | Federal Preference Right Lease Applications |
|----------------------|----------------|--|---|
| Phosphate | 100 | 4 | 2 |
| Potash | 138 | 3 | 0 |
| Sodium (inc. Trona) | 84 | 0 | 5 |
| Hardrock leases | 60 | 17 | 2 |
| Other Minerals | 19 | 3 | 27 |
| Total | 401 | 27 | 36 |

Table 1. BLM's Other Minerals Management Federal Leases and Prospecting Permits (as of September 30, 2007)

Future value of mineral materials issued under sales contracts and free use permits almost doubled during this period, increasing from \$49.8 million in 2005, to \$52.9 million in 2006, to \$92.8 million in 2007. Revenue from mineral material production in those years was \$18.2 million (2005), \$19.3 million (2006) and \$18.4 million (2007).

Outcome measures focus on key work performed by the BLM, including authorizations and associated inspections for other mineral resources (salable mineral materials and non-energy solid leasable minerals) produced from BLM-managed or influenced lands. This program also funds technical assistance to the Indian Tribes and allottees for pre-leasing support, permitting, inspections and production accountability on Indian leases.

Goals: The goal of the Other Minerals Management subactivity is to provide the minerals needed to support local infrastructure and other economic development needs. Demand is increasing worldwide for some products, such as fertilizers generated from non-energy minerals, which are used in producing food and alternative energy sources like biofuels, and gilsonite, which is used in drilling fluids for energy exploration.

Figure 1 Solar brine evaporation pond for production of salt at Intrepid Wendover operation, Utah



This program supports other BLM priorities such as recreation and the implementation of the President's National Energy Policy. The program processes sales and permits for mineral materials, such as sand, gravel, stone, and clays. These common materials are essential to maintenance and construction of the access that is needed to provide basic land management. Mineral materials are essential for building and maintaining energy development and production infrastructure and facilities.

Local supplies of mineral materials are needed for building the access required to develop energy minerals and for constructing the facilities for transporting coal, oil, gas, and electricity to the market. Mineral materials are used for drill pads and the access roads and foundations for oil and gas, oil shale, tar sands, coal, geothermal, and wind farm developments. These materials are needed for construction of houses, buildings, and basic infrastructure such as highway and energy transportation systems, pipelines, powerlines, ports, railroads, airports, and bridges.

The Bureau sells these materials at fair market value on a contract basis for private and commercial uses. As urban development increases and private sources become limited and restricted by zoning, the public and private sectors in the West increasingly look to BLM lands for these resources. There are often no other viable substitutes for federal mineral materials.

Sand, gravel and other mineral materials are provided to State and local governments and nonprofit organizations at no cost. Government agencies continue to demand increasing amounts of materials while developing and maintaining the infrastructure for communities.

Authorization and Leasing – Under the non-energy program on public lands, the BLM issues authorizations (permits, leases, and licenses) for exploration for and extraction of mineral resources, such as phosphate, potash, sodium, lead/zinc, gilsonite and other solid minerals other than coal. The BLM is responsible for classifying the land as prospectively valuable or as containing known value for these minerals. The Bureau also determines fair market value in support of leasing these other minerals on public lands, National Forest lands, and other lands for which the Federal government owns all or a portion of the mineral estate. This program includes ensuring compliance with environmental requirements and ensuring that the terms of leases or authorizations minimize future liabilities to the government. Examples of post-lease actions are the review and approval of mining or exploration plans, lease assignments, royalty rate reductions, lease renewals, lease modifications, lease readjustments, permit extensions, bonding modifications, lease terminations and relinquishments and review and approval of mining reclamation plans and licenses.

Technical Support of Indian Minerals – The BLM provides technical assistance to Tribes and Indian mineral owners for solid non-energy mineral resource activities, in

support of the Secretary's trust responsibilities. This responsibility includes overseeing all solid mineral operations on leases issued by BIA on tribal and allotted lands, and assisting as requested with those taking on a greater role in self-governance under Section 638 compacts. Solid mineral trust operations include sand and gravel when Tribes authorize removal through a lease. When requested by the Tribes, the BLM's responsibility includes approval of plans of operations, as well as inspection, production verification, and enforcement activities. The Bureau also pursues opportunities for contracting the minerals workload with interested Tribes.

The BLM is active in the Indian Energy and Minerals Steering Committee (IEMSC) which is composed of members from five Departmental bureaus that manage Indian mineral leases, and members from the Office of the Secretary. The BLM provides support to a number of IEMSC initiatives each year, such as "listening forums" where tribal leaders express their concerns.

Inspection and Enforcement and Production Verification - Inspection and enforcement actions, including verification of production, are conducted at least quarterly on non-energy leases to ensure that all revenues from Federal and tribal solid mineral non-energy leases are accurately reported, that operations are following approved mining and reclamation plans, and that the correct royalty rate is being applied. Annual on-the-ground inspections of non-producing mineral leases, licenses, contracts, and permits are also conducted.

Mineral material permits and contracts are inspected in proportion to the quantity authorized to verify production, confirm adequacy of payments, and evaluate compliance with environmental mitigation and other requirements. When routine inspections or other information indicates an unauthorized removal of mineral materials or other compliance issue, the BLM investigates the alleged situation and takes action to resolve these cases.

In various western counties, population expansion and use for energy development has greatly increased the demand for mineral materials. In some instances, existing mineral material sources in readily available locations are rapidly being depleted, and the BLM is closing material sites when they are exhausted. The increased demand for urban development and energy exploration has resulted in an increase in mineral material trespasses and enforcement actions on public lands, including reserved minerals.

The BLM participated with the Royalty Policy Committee to prepare an analysis and report in 2008 on Mineral Revenue Collection from Federal and Indian Lands and the Outer Continental Shelf. Based on this report, BLM will update policy and guidance on production accountability in 2009 to strengthen royalty management and ensure that mineral companies are complying with existing statutes, lease terms, and regulations as they pertain to payment of royalties.

Shifts in Allocations to Meet Changing Demand for Other Minerals Program Management

Through Washington Office coordination with State Offices and use of the LR2000 computer system, BLM is able to identify needs and shift resources to meet unexpected changes in demand. In FY2007, Alaska had increased workloads in providing assistance with Native allotment operations and with needs by government agencies for mineral materials. By reallocating additional funding to Alaska, BLM was able to double the total number of permits processed, process free use applications for 10 million cubic yards of materials for expansion of the Port of Anchorage (photo), provide the requested assistance with processing trust work, and increase inspections and production verifications by 30 percent.

2009 PROGRAM PERFORMANCE

In 2009, BLM will continue to emphasize cost recoverable permits and leases. The revenue from new case-by-case cost recovery fees, which went into effect on November 7, 2005, will allow the BLM to respond to growing demand for minerals by providing funds to perform additional mineral material sales which would not have been possible to complete with appropriated funds.

The BLM will maintain the high emphasis on preventing, discovering and resolving trespass at unauthorized sites, and will continue to conduct mineral material inspections and production verification to ensure compliance at authorized sites.

Reorganizing Alaska offices has improved efficiency in processing requests for mineral materials for energy-related projects and has better integrated the Joint Pipeline Office into the BLM's state structure. This should facilitate processing requests for mineral materials which would be needed for the proposed natural gas pipeline. Increased requests for assistance to Alaska native allottees for gravel developments in 2007 will continue into 2009.

The BLM expects to meet or exceed most of the 2008 targets published in the 2008 Budget Justifications, and will adjust others based on changes in demand. In 2008, BLM plans to complete work on 28 mineral leases, 289 non-energy post-lease actions, 4,496 mineral material disposals, 1,355 solid mineral inspections, and 2,954 mineral material site inspections on public lands, process 43 trespass actions, and provide assistance to Tribes on 17 pre-lease actions. This work is primarily in response to increased demand by the public for minerals, roads and other infrastructure in high growth areas of the West and in areas with energy development.

In 2008, BLM will put special emphasis on support for conventional and alternative energy development, energy conservation, serving needs of rapidly expanding communities, and identifying and resolving trespass cases in Arizona, California, Nevada and Utah. In Alaska, assistance will continue with infrastructure projects and new requests from allottees. Effort will be made to maintain the high levels of program service in Colorado and Idaho. In Idaho, California, New Mexico, Utah, and Wyoming, funds will be used to continue to provide mineral materials for infrastructure for

conventional and alternative energy projects, and to maintain mineral leasing activities that assist with energy production.

Mineral Materials -The BLM will continue to assist in reducing the cost of government services by making mineral materials available through free use permits to Federal agencies, State and local governments, and non-profit groups. New free-use authorizations remained at a high level in 2007 and are projected to continue through 2009. BLM issued 220 permits for 24.2 million cubic yards valued at over \$32.3 million in 2007. Production from free use permits in 2007 had a value of \$1.9 million and amounted to 2.4 million cubic yards. These materials were primarily used for highway construction and maintenance. Limited amounts of mineral material were also provided to non-profit organizations. BLM is able to monitor its cost of sales and permits for mineral materials through use of its LR2000 and MIS databases. Using analyses such as the administrative cost per thousand cubic yards authorized and identification of areas of high demand for mineral materials, BLM can make adjustments to be more responsive to energy exploration and development and community growth while constraining costs.

Selenium Contamination in Idaho's Phosphate Mining District - The phosphate mining industry is very active, with an average of two major EIS's underway at any one time. Phosphate production from the three or four existing mines is projected to remain constant for 2009. The workload pertaining to selenium mitigation and remediation, production verification, inspection and enforcement, and monitoring continues and is expected to increase. Decisions will be made in 2008 on the environmental analysis of pending applications prior to final processing of lease modifications and fringe acreage leases.

Other Funding Sources - The BLM published cost recovery regulations which became effective on November 7, 2005. The rule requires BLM to recover the cost of processing mineral disposal actions such as mineral material competitive sales on a case-by-case basis. While royalties, rents, and bonus bids reflect the value of the resource to the permittee, Congress authorized BLM to also recover its processing costs associated with providing access to the resource. BLM charges the fees pursuant to authorities under the Independent Offices Appropriation Act, as amended, 31 U.S.C. 9701 (IOAA); Section 304(a) of FLPMA; and OMB Circular A-25; DOI Manual 346 DM 1.2 A; and case law (also see the preamble to the proposed rule at 70 FR 41533 and Solicitor's Opinion M-36987 (December 5, 1996)).

Although implementing full cost recovery adds to BLM's capability to complete actions such as material sales, it has taken longer to realize the new revenues than originally anticipated. The new procedures began to be adopted in 2006 and were increasingly used in 2007 but receipts so far have been lower than anticipated. In 2007, BLM collected a total of \$17,409 for fixed fee cost recoveries related to non-energy leasable minerals management and \$66,120 in mineral material case-by-case fees. BLM will continue to look for opportunities to increase program capabilities to meet industry demand by charging users appropriate cost recovery fees according to regulation.

Costs of material sales for the pipeline system in Alaska are reimbursed under Public Law 93-153, Section 101, which made amendments to Section 28 of the Mineral Leasing Act of 1920.

Funds collected from trespass recovery settlements are used for rehabilitation of damaged property at the trespass site and other sites damaged by past mineral materials operations, pursuant to Public Law 94-579, as amended, and Public Law 93-153.

2007 Program Performance - Major accomplishments in the Other Mineral Resources Management program included the following:

- The BLM met almost all of its projected goals in the Other Mineral Resources Management program. In some categories (leases and post-lease actions), the anticipated applications were not submitted. This was also true on Indian lands. With mineral materials, the number of sales and permits processed declined again but this does not reflect the full extent of the activity. Average quantity per application increased again. The total quantity of mineral materials increased from 45.2 million cubic yards in 2006 to 74.2 million cubic yards in 2007. This was due to continued demand for construction activity and energy operations.
- The BLM issued 15 mineral leases, completed 195 non-energy post-lease actions, completed 4,401 mineral material disposals, resolved 59 mineral materials trespass cases, provided assistance to Tribes on 12 pre-lease actions, and conducted 1,516 solid mineral inspections on public and Indian lands and 3,273 mineral material inspections on public lands. The BLM's leases for non-energy minerals and materials disposals are important to energy and transportation projects in the West. BLM issued 220 free use permits for over 24.2 million cubic yards of materials valued at over \$32.3 million.
- The BLM emphasized mineral materials inspection and enforcement to ensure accurate accounting for the mineral materials removed and compliance with environmental protection stipulations. This helps to prevent the loss of Federal revenues by deterring illegal removals. The number of inspections at authorized sites is based on volume produced, with larger operations being inspected more frequently. However, trespass at unauthorized sites still caused considerable losses. Investigations, enforcement actions and litigation were successful at reducing the number of large cases, but the estimated value of unresolved mineral materials trespass cases nationally remains near \$4 million.
- In 2007, BLM's cost per thousand cubic yards of mineral material authorized for removal continued to be lower than the historical average because applications involved much larger quantities of material per case, primarily in the Las Vegas office. The measure was developed based on the average national trend in authorizations over the past decade and is sensitive to the total quantity issued (greater quantity = lower BLM cost per cubic yard). BLM expects the cost to return to the historical average in future years as demand slows, purchasers increase production on their existing long-term contracts and permits, and the quantities requested in new applications return to historical averages.

| OTHER MINERALS MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|--|---|-------------|--------------------|-----------|-----------------|-----------------|-------------------------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Number of onshore federal acres under lease or contract for non-energy mineral exploration and development (leaseable and saleable minerals). [SP] | new measure | new measure | new measure | 883,826 | 520,291 | 520,291 | 525,000 | 0% | 520,291 |
| Total Actual/Projected Cost (\$000) | 0 | 0 | 0 | 0 | 4,818 | 5,509 | 5,536 | +\$27 | 5,536 |
| Actual/Projected Cost per acre (in dollars) | \$0 | \$0 | \$0 | \$0 | \$9 | \$11 | \$11 | \$0 | \$11 |
| Comments: | This is a new measure. Data was not collected in 2004-2006 in a way that would allow us to retrieve historical data for this measure. Baseline incorrectly included non-lease acres. Targets will be adjusted to reflect this clarification to the definition. | | | | | | | | |
| Number of acres reclaimed to appropriate land condition and water quality standards. [SP] | 1,786 | 12,131 | 4,151 | 4,000 | 3,750 | 3,750 | 3,750 | 0% | 3,750 |
| Total Actual/Projected Cost (\$000) | 8,963 | 9,100 | 9,445 | 0 | 9,373 | 11,882 | 11,891 | +\$9 | 11,891 |
| Actual/Projected Cost per acre (in dollars) | \$5,018 | \$750 | \$2,275 | \$0 | \$2,499 | \$3,168 | \$3,171 | +\$3 | \$3,171 |
| Comments: | In 2006, demand for mineral materials was high and therefore not as many mined sites were closed and reclaimed. Out-year targets have been adjusted to reflect the shift in demand. | | | | | | | | |
| Percent of pending cases of permits and lease applications that are processed for non-energy minerals. (Bur/PART) | new measure | new measure | 101.7% 713/ 701 | 90% | 77% 707/ 922 | 77% 707/ 922 | 77% 707/ 922 | +0% | 77% 707/ 922 |
| Comments: | * Support Measure - No cost will be shown. The program reported that 101.7% of the new cases received were completed in 2006, thus eliminating a portion of the backlog of pending cases. Although the program was able to increase the number of applications processed in 2006, industry activity is predicted to increase the number of pending applications in 2007 and 2008. | | | | | | | | |
| Percent of non-compliance and trespass actions that are resolved for non-energy minerals. (Bur/PART) | 8% | 25% | 41% 46/112 | 26% | 46% 39/ 85 | 46% 39/ 85 | 46% 39/ 85 | 0% | 46% 39/ 85 |
| Comments: | * Support Measure - No cost will be shown. 2006 was an unusually high year for resolving trespass actions. Out-year targets are based on a more average year. | | | | | | | | |

| OTHER MINERALS MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|--|---|-------------|-------------|-----------|-------------------------------|-----------|-------------------------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Average 3 year rolling costs of Mineral Materials disposals, inspections and trespass protection divided by the cubic yards disposed. (Bur/PART) | \$228 | \$247 | \$188 | \$228 | \$119 | \$221 | \$228 | +3% | \$228 |
| Comments: | * Support Measure - No cost will be shown. This measure is being reported for the first time in 2007. Historical data has been added to provide context. Large disposals in a single year will tend to lower the overall cost even when using the 3 year average. 2006 and 2007 included very large disposals. Outyear targets reflect a more average year. | | | | | | | | |
| Number of non-energy pre and post lease actions processed (Bur) | new measure | new measure | new measure | 343 | 207 | 207 | 265 | +28% | 271 |
| Total Actual/Projected Cost (\$000) | 0 | 0 | 0 | 0 | 1,314 | 1,578 | 1,584 | +\$6 | 1,584 |
| Actual/Projected Cost per action (in dollars) | \$0 | \$0 | \$0 | \$0 | \$6,349 | \$7,621 | \$5,977 | -1,644 | \$5,846 |
| Comments: | 2006 showed an unusually high increase in demand which is not anticipated to continue in the out years. | | | | | | | | |
| Improve customer satisfaction rating with the non-energy mineral permitting process. (Bur/PART) | 80% | 80% | 92% | 92% | No Survey Measured Biannually | 92% | 92% | 0% | 92% |
| Comments: | * Support Measure - No cost will be shown. This measure is biannual. Beginning in 2008, results will be shown for 2 years to provide trend data. | | | | | | | | |
| Process Non-Energy Mineral Licenses, Permits or Leases. | 26 | 108 | 15 | 18 | 15 | 28 | 28 | 0 | 28 |
| Process Non-Energy Mineral Post Lease Actions. | 453 | 351 | 235 | 263 | 195 | 289 | 289 | 0 | 289 |
| Process Mineral Material Disposals. | 6,004 | 5,478 | 4,790 | 4,609 | 4,401 | 4,496 | *4,379 | -21 | 4,379 |
| Inspect and Verify Production at Solid Leaseable Mineral Sites-Non Energy. | 1,311 | 1,591 | 1,344 | 1,384 | 1,516 | 1,355 | 1,350 | -5 | 1,350 |
| Inspect and Verify Mineral Materials Production. | 3,238 | 3,215 | 3,188 | 2,989 | 3,238 | 2,954 | *2,971 | -29 | 2,971 |
| * The 2009 column reflects a decrease to performance of 21 mineral material disposals, and 29 mineral material inspections, which will be shifted to the new National Monuments and National Conservation Areas subactivity. | | | | | | | | | |

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Activity: Alaska Minerals

Activity: Alaska Minerals
Subactivity: Alaska Minerals

| | 2007 Actual | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--------------------------------|----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Alaska Minerals (\$000) | 1,600 | 0 | 0 | 0 | 0 | 0 |
| FTE | 13 | 0 | 0 | 0 | 0 | 0 |

The 2009 budget request for Alaska Minerals is \$0 and 0 FTE, no change from the 2008 enacted level, which eliminated the program.

| ALASKA MINERALS PERFORMANCE Overview | | | | | | | | | |
|---|---|-------------|-------------|-----------|-------------|-----------|-------------------------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Number of Alaska Mineral Site Assessments (Bur) | 158 | 212 | 83 | 90 | 0 | 0 | 0 | 0% | 0 |
| Total Actual/Projected Cost | 3,755 | 10,763 | 2,485 | 0 | 2,736 | 300 | 0 | 0% | 0 |
| Actual/Projected Unit Cost (in dollars) | \$24 | \$51 | \$30 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Comments: | This program is not funded beyond 2007. | | | | | | | | |

Activity: Realty and Ownership Management

Activity Summary (\$000)

| Subactivity | | 2007 Actual | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|---------------------|-----|----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Alaska Conveyance | \$ | 35,165 | 36,346 | +567 | -3,531 | 33,382 | -2,964 |
| | FTE | 266 | 274 | 0 | -9 | 265 | -9 |
| Cadastral Survey | \$ | 13,757 | 12,255 | +241 | -1,435 | 11,061 | -1,194 |
| | FTE | 106 | 95 | 0 | -3 | 92 | -3 |
| Land and Realty Mgt | \$ | 33,716 | 33,649 | +608 | -1,394 | 32,863 | -786 |
| | FTE | 292 | 287 | 0 | -8 | 279 | -8 |
| Total Activity | \$ | 82,638 | 82,250 | 1,416 | -6,360 | 77,306 | -4,944 |
| | FTE | 664 | 656 | 0 | -20 | 636 | -20 |
| | | | | | | | |

ACTIVITY DESCRIPTION

The Realty and Ownership Management activity has three programs that are focused on the use of lands and transfer of BLM-managed lands. The Land and Realty Management program authorizes uses of the land for purposes such as for rights-of-way, commercial filming, and communications sites. The Land and Realty Management program also implements changes to land ownership to consolidate public lands, by exchanging and purchasing lands, and by selling lands no longer needed for Federal purposes. The Cadastral Survey program provides cadastral survey services that are an important component to managing both Federal and private lands. The Alaska Conveyance program transfers BLM lands in Alaska to other ownership pursuant to a number of laws.

Rights-of-Way: The BLM administers approximately 93,000 rights-of-way on the public lands; these rights-of-way serve communities and provide significant economic benefits to the Nation. A significant number of energy and other companies apply to the BLM each year to obtain right-of-way grants to use the public lands for roads, pipelines, transmission lines, and communication sites. Energy-related rights-of-way play an essential part in the transportation of energy sources, from either oil or gas production areas or electricity that has been generated from a variety of sources, such as hydro-power, coal or gas-fired generators, and geothermal, to areas where the energy is used, such as at large communities or in industrial sites. Rights-of-way for communication sites are required to install equipment necessary for the transmission of television broadcasts and the cellular phone network. Rights-of-way provide for the basic infrastructure of a community by meeting the access, power, and communication needs of cities, towns, and rural communities.

The Lands and Realty Management program issues and amends these right-of-way authorizations, conducts on-the-ground inspections to ensure compliance with terms and conditions of the authorization, and conducts studies to determine the suitability of future right-of-way locations and uses.

| Rights-of-Way Use Authorizations | | | | | |
|--|---------------------------|------------------------------|--------------------------------------|-----------------------------|--------------|
| | Transmission Lines | Oil and Gas Pipelines | Telephone and Telegraph Lines | Other Rights-of-Way* | Total |
| Number of Authorizations | 14,376 | 28,804 | 4,829 | 48,606 | 96,615 |
| Acres | 1,480,068 | 244,142 | 55,427 | 5,893,053 | 1,779,637 |
| Miles | 122,106 | 40,283 | 4,573 | ** | 166,962 |
| <p>* Includes communications sites and non-oil and gas pipelines such as water lines ** Length not applicable as many of these rights-of-ways are not linear.</p> | | | | | |
| Based on 2007 Data | | | | | |

Cadastral Survey: To assure certainty in land transactions involving the public lands, the Cadastral Survey program provides cadastral survey products and services to Federal, State, county, and local governments. A cadastral survey, as performed by the BLM, is used to accurately identify land boundaries and to maintain the related survey records for all public and tribal lands. These cadastral surveys directly support the President's energy policy and the Secretary's fiduciary responsibilities for carrying out Trust responsibilities and for survey of Indian assets.

Ownership information, financial information, and management of trust accounts are related to or are based upon information recorded in a cadastral survey. The BLM is responsible for the maintenance of current and historic land title records, including the Public Land Survey System, which is the foundation of the land survey and tenure system of the United States. Accurate cadastral surveys and land title records and the Geographic Coordinate Data Base provide precise information on land ownership, and provide crucial information to the BLM for energy leasing and other development on the public lands. The BLM is responsible for conducting cadastral surveys on all Federal land, including the Indian lands and lands managed by other Department bureaus and the Forest Service. The Cadastral Survey program receives funds from these bureaus for some of these services.

Alaska Conveyances: The BLM has statutory responsibility to survey and convey lands to the State of Alaska, Alaska Native Corporations, and individual Native Alaskans, among other groups and tribes. The BLM carries out this responsibility through the Alaska Conveyance program.

Activity: Realty and Ownership Management
Subactivity: Alaska Conveyance

Activity: Realty and Ownership
Subactivity: Alaska Conveyance

| | 2007 Actual | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--------------------------------------|----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Alaska Conveyance (\$000) | 35,165 | 36,346 | +567 | -3,531 | 33,382 | -2,964 |
| FTE | 266 | 274 | 0 | -9 | 265 | -9 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2009 Program Changes for Alaska Conveyance

| Request Component | \$0 | FTE |
|--|---------------|-----------|
| Program Changes: | | |
| • Organizational & Administrative Streamlining | -133 | -1 |
| • Travel & Relocation expenses | -141 | |
| • Performance Contracting savings | -57 | |
| • Nat'l Monument & Nat'l Conservation Area funding (new subactivity created) | -70 | -1 |
| • General Program Reduction | -3,130 | -7 |
| TOTAL, Program Changes | -3,531 | -9 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for Alaska Conveyance is \$33,382,000 and 265 FTE, a net program decrease of -\$3,531,000 and 9 FTE from the 2008 enacted level.

National Landscape Conservation System Funding (- \$70,000) – The BLM is proposing a new subactivity within MLR to fund base operations at National Monuments and National Conservation Areas. As a result, \$70,000 is being shifted from the Alaska Conveyance subactivity to the new subactivity in MLR. The funding shifted from the Alaska Conveyance subactivity will continue to be spent on Alaska Conveyance priorities, but will be managed through the National Monuments and National Conservation Areas subactivity. Performance in the Alaska Conveyance subactivity will decrease due to the funding shift; however, this performance will be shifted to the National Monuments and National Conservation Areas subactivity and is shown in the performance goals for that subactivity. For more information about the new National Monuments and National Conservation Areas subactivity, see Section 6.

General Program Reduction (- \$3,130,000, -7 FTE Positions)

The BLM proposes a decrease for the Alaska Conveyance Program of \$3,130,000, to fund the program at approximately the 2008 request level. The decrease will be taken in contract services.

The 2009 funding level will allow the BLM to finalize land ownership patterns by accepting final land selection priorities, noting those priorities to public land records, and transferring title by Interim Conveyance and Tentative Approval to approximately 94% of the land owed to Alaska Native Corporations, 96% of the land owed to the State of Alaska, and completing final action on 97% of all Native allotment applications by the end of 2009. The estimated completion date for land transfer by Interim Conveyance and Tentative Approval is 2012. Confirmatory patents, the final actions in land transfer, are dependent upon cadastral surveys and are expected to be completed by 2030.

The Alaska Land Transfer Acceleration Act has since December 2004 helped BLM expedite the transfer of lands. The requested funding level will allow the BLM to make significant progress in transferring Federal lands in Alaska to Alaska Native Corporations and to the State compared to the situation prior to the Acceleration Act. In 2009, the BLM will have substantively completed determining land ownership patterns, a major goal of the Acceleration Act, which will increase certainty for all stake holders, with final patent following in subsequent years.

Even with the proposed decrease, because the Alaska Conveyance program will be working on less complicated surveys in 2009, there will actually be a projected increase in the number of survey miles completed in 2009.

PROGRAM OVERVIEW

Program Components – The Alaska Conveyance Program consists principally of two divisions – Alaska Lands and Cadastral Survey. These two divisions work in concert to help complete the statutorily mandated process of conveying federal land to the State of Alaska and Alaska Native corporations. The conveyance process is outlined below. Additional aspects of the program are also described.

- The conveyance process begins with the filing of land selection applications by individual Alaska Natives, Alaska Native Corporations, and the State of Alaska. Applications are adjudicated for conformance to law and regulations. On-the ground cadastral surveys are performed to determine boundaries of approved applications. A cadastral survey plat is



In December 2007, BLM Alaska Lands staff attended a meeting of Levelock Natives Limited to sign the final land patent owed to that village corporation under the Alaska Native Claims Settlement Act. The final patent was made possible through an agreement between BLM and the corporation authorized by sections 203 and 209 of the Alaska Land Transfer Acceleration Act.

subsequently produced, approved, and recorded in the Federal land records system. The final action is issuance of a land patent to the applicant based on the federal survey.

In addition to completing land transfers, this program also:

- Administers the townsite trustee program
- Performs surveys for Village corporation reconveyances required under the Alaska Native Claims Settlement Act, which constitutes a significant amount of the program's workload.
- Makes administrative title navigability determinations to facilitate conveyance of federal lands
- Manages and processes other land actions such as identifying and reserving federal easements and granting rights-of-way to 3rd parties on lands planned for conveyance
- Recovers titles to erroneously conveyed land for re-conveyance
- Supports land records automation and modernization initiatives

Long Term Vision – The Alaska Conveyance program is a critical component of BLM's Mission Goal of "Serving Communities. The transfer of land mandated by various statutes is important for sustaining and improving the quality of life in Alaska's Native communities and to accommodate growth and economic development opportunities in the State of Alaska. The program continues to identify and implement streamlining measures that accelerate the transfer process.

- Since its inception, the Alaska Conveyance program has patented 73 million of the original 150 million acres.
- Approximately 77 million acres, including unsurveyed lands previously transferred by interim conveyance and tentative approval, await final patent to their respective claimants.

The Alaska Conveyance program has been in operation since the mid-1960s, conveying Federal land in accordance with the following significant Federal laws:

- the *Native Allotment Act of 1906*
- the *Alaska Statehood Act of 1958*
- the *Alaska Native Claims Settlement Act of 1971 (ANCSA)*
- the *Alaska National Interest Lands Conservation Act of 1980 (ANILCA)*
- the *Alaska Land Transfer Acceleration Act of 2004 (ALTAA)*

Critical Factors - The Alaska Conveyance program's ability to achieve outcomes is directly affected by a host of factors, most of which relate to the inherent complexity of the conveyance and patenting process, as well as the difficulty involved in sorting through such a large number of conflicting land claims. Critical factors include:

- The conflicts which often arise from competing land claims.
- The cost and time involved in surveying land in Alaska. Much of the land that is being conveyed is located in remote areas that are difficult to reach.

- The most effective method for improving communication with Native clients—face-to-face meeting with Corporate Boards in local communities--requires extensive travel to remote areas of the State.

Means and Strategies - The Alaska Conveyance program addresses the priorities of the program through:

- Use of the Fiduciary Trust Model, which is designed to provide cadastral services to Tribes, individual Native Americans, and Alaskan Natives. This model locates a BLM Cadastral Surveyor in the BIA Regional Office in Alaska, creates and implements a Certified Federal Surveyor Program, improves the condition of the Public Land Survey System and creates one standardized source of land status information based on cadastral data that delineates the official legal land descriptions. These components ensure effective stewardship and management of trust assets by providing cadastral survey service to Native American lands.
- Extensive outreach to Native corporations, including face-to-face meetings with Corporate Boards in local communities, and to the State of Alaska to obtain final conveyance priorities.

Other Funding Sources - The BLM has been highly successful in using and leveraging limited and finite resources.

Strategic Plan – The Alaska Conveyance Program supports the department’s strategic plan goal of “Serving Communities” by providing individual Natives, Native Corporations and the State of Alaska, in a fair and impartial fashion, with the land they need to preserve their heritage and quality of life and to enable future growth and development.

2009 PROGRAM PERFORMANCE

2007 Accomplishments - In 2007, the BLM exceeded many of its primary output targets in the Alaska Conveyance program.

Major accomplishments included:

- 4,765,000 acres of land patented to the State of Alaska and 1,458,214 acres of land patented to Alaska Native Corporations. These totals were above target.
- 70,238 acres of unsurveyed land transferred to Native corporations by interim conveyance; 2,054,174 acres of unsurveyed lands transferred to the State of Alaska by tentative approval.
- Final resolution to 424 allotment parcels including issuance of title to 9 qualified Native veteran allotments, twice the number projected for 2007. Many of the veteran allotment applicants claimed land that was selected by a Native corporation or the State of Alaska. BLM worked very hard to procure voluntary relinquishments from these entities so that as many Native veterans as possible are able to obtain allotments in their preferred location.
- Collected cadastral data for 495 townships to be incorporated into the Geographic Coordinate Data Base (GCDB). This is 115 more than planned due to greater implementation of the latest GIS technologies and less complex land

patterns in townships collected. These townships are subsequently posted on the internet and are available for downloading by the public on BLM's website allowing all Alaskans the ability to utilize the data in managing lands.

2008 Program Performance - The 2008 budget for Alaska Conveyance is \$36.3 million and 274 FTE. At the enacted level, BLM will be able to patent at the same rate as 2007, supported by approved cadastral surveys from prior years. At the end of 2008, BLM will have patented 51 percent of the total land (150 million acres) required under law to be transferred by patent to the State of Alaska and Alaska Native Corporations. The additional one-time funding above the requested amount will allow BLM to issue additional survey contracts that will result in more acres being patented in 2011 than would otherwise be available. Completion of final patents under ANCSA and the Alaska Statehood Act is projected for 2030.

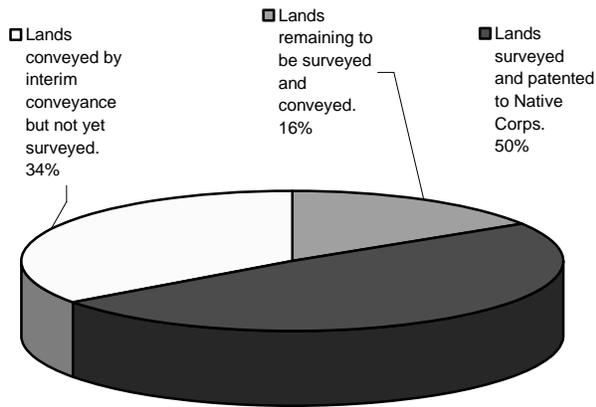
Although the BLM continues to explore innovative ways to improve communication with Native clients in order to increase cooperation and participation, the most effective strategy to date--face-to-face meetings with Corporate Boards in local communities--requires extensive, costly travel to remote areas of the State. The workload measure, Process Alaska Native Corp Selections (acres approved and acres processed but not approved), was abnormally high in 2007 because of specific actions that involve large acreages of land selections rejected by the BLM or relinquished by Native Corporations. There will continue to be considerable fluctuations in this workload measure from year to year depending on the unique circumstances occurring during the given year. However, BLM anticipates that the workload measure accomplishments will decrease to more normal levels in 2008 following higher than normal activity in 2007.

As a result of the Program Assessment Rating Tool process, the Administration found that the program's mission goals are clearly mandated by legislation. No additional performance measures were recommended.

Priorities for the Alaska Conveyance program in 2008 include:

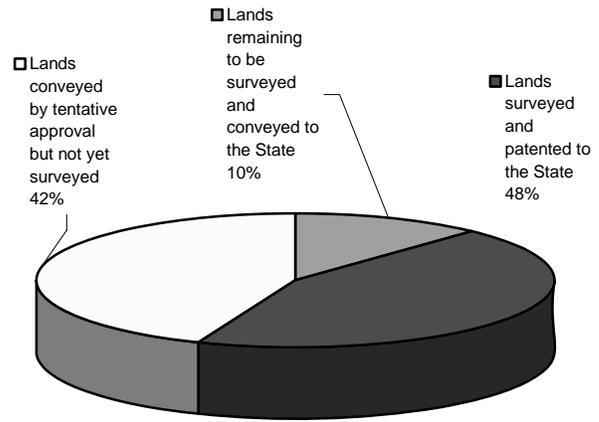
- Issuing 200 patents for Native allotment parcels.
- Patenting 3,000,000 acres to the State of Alaska, and patenting 1,500,000 acres of land to the Alaska Native Corporations.
- Processing 3,000,000 acres of State of Alaska selections and processing 4,000,000 acres of Alaska Native Corporation selections.
- Processing 500 Native allotment parcel applications. This is 200 fewer than projected for completion in 2007 because fewer parcels remain.
- Completing 600 miles of field survey work. This is 491 fewer than were completed in 2007 because of the increased complexity in land patterns.
- Approving 5,000 miles of cadastral surveys; this total includes 100 miles of Indian Trust surveys to be funded by the BIA. This is 7,481 fewer miles than were approved in 2007 because fewer actual on-the-ground surveys were conducted in prior years.
- Collecting 420 townships of GCDB data.

PROGRESS IN CONVEYING 45.8 MILLION ACRES TO ALASKA NATIVE CORPORATIONS



The BLM has surveyed and patented 50 percent of the 45.8 million acres that must be conveyed to Alaska Native Corporations. The BLM has transferred title to an additional 34% of the lands by interim conveyance, pending completion of surveys. The BLM is required to survey and issue patent to lands previously transferred by interim conveyance as well as the remaining lands owed to Native Corporations.

PROGRESS IN CONVEYING 104.5 MILLION ACRES TO THE STATE OF ALASKA



The BLM has surveyed and patented 48 percent of the 104.5 million acres that must be conveyed to the State. An additional 42% of the lands have been transferred by tentative approval but are not yet surveyed. The BLM is required to survey lands previously transferred by tentative approval as well as the remaining lands owed to the State.

2009 Planned Program Performance - The 2009 budget for Alaska Conveyance is \$33,382,000 and 265 FTE. At the requested level, BLM will not be able to patent at the same rate as 2007 to the extent that planned acreage is supported by approved cadastral surveys from prior years. A decrease in the number of miles surveyed in 2007 reduced the number of acres available for patent beginning in 2009 and will delay completion of final patents under the ANCSA and the Alaska Statehood Act until 2030.

In 2009, BLM will also concentrate on transferring legal title to land selections prioritized by Native corporations and the State of Alaska in accordance with Secs. 403 and 404 of the Alaska Land Transfer Acceleration Act. Conveyance priorities that are not yet surveyed will be transferred by interim conveyance or tentative approval. At the end of 2009, BLM plans to have transferred 94% of lands owed to Native Corporations and 96% of lands owed to the State of Alaska. Native corporations and the State have all the rights and obligations of land ownership when they receive an interim conveyance or tentative approval land title document. The ANCSA and the Alaska Statehood Act provide for such lands to subsequently be surveyed and for the land title previously transferred to be confirmed by issuance of a land patent based on the approved cadastral survey.

Priorities for the Alaska Conveyance program in 2009 include:

- Completing final action on 241 Native allotment parcels
- Patenting 1,500,000 acres to the State of Alaska
- Patenting 1,500,000 acres to Native corporations
- Transfer title (by a combination of interim conveyance and patent) in an amount that will result in 94% (43 million acres) of the total ANCSA land title owed having been transferred into Native ownership
- Transfer title (by a combination of tentative approval and patent) in an amount that will result in 96% (101 million acres) of the total State land titled owed having been transferred into State ownership
- Complete 1,000 cadastral field survey miles
- Approve 5,000 cadastral survey miles
- Collect 430 townships Digital Cadastral Data

| ALASKA CONVEYANCE AND LANDS PERFORMANCE Overview | | | | | | | | | |
|---|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-------------------------------|------------------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Alaska Land Conveyances: Percent of land patented to the State and Alaskan Native Corporations as required by statute. (Bur/PART) | 86% 130,074,490/ 150,027,451 | 44% 66,857,025/ 151,113,591 | 45% 68,396,441/ 150,113,591 | 48% 72,596,441/ 150,497,040 | 50% 74,611,810/ 150,497,040 | 53% 79,111,810/ 150,497,040 | 55% 82,111,810/ 150,497,040 | +2% | 67% 100,560,236/ 150,497,040 |
| Total Actual/Projected Cost (\$000) | \$11,911 | \$11,157 | \$13,822 | \$0 | \$12,311 | \$12,162 | \$11,253 | -\$909 | \$11,253 |
| Actual/Projected Cost per Acre (in dollars) | \$0.09 | \$7 | \$9 | \$0 | \$2 | \$3 | \$4 | \$1 | \$4 |
| Comments: | The 2004 actuals include land patented and interim conveyance. Beginning in 2005, only land patented is included. Interim conveyance is counted in measure 4.1.27. The increase in performance beginning in 2007 is a result of the Alaska Land Transfer Acceleration Act (ALTAA) which provided tools so that the Alaska Native Allotment Act, the Alaska Statehood Act, and the Alaska Native Claims Settlement Act, could be worked in concert in order to facilitate additional transfer of land. | | | | | | | | |
| Percent of land processed under IC, TA, relinquishments and rejections to the State and Alaskan Native Corporations. (Bur) | new measure | new measure | 5% 3,450,882/ 71,550,000 | 14% 9,900,000/ 71,550,000 | 23% 16,359,196/ 71,550,000 | 26% 18,603,000/ 71,550,000 | 54% 38,093,760/ 71,550,000 | +28% | 99.7% 71,393,046/ 71,550,000 |
| Comments: | Support Measure - No cost will be shown | | | | | | | | |
| Approve Cadastral Survey (miles). | 5,492 | 7,174 | 6,328 | 7,650 | 12,481 | 5,000 | 5,000 | 0 | 5,000 |
| Complete Cadastral Field Survey (miles). | 6,063 | 5,199 | 3,340 | 1,309 | 1,091 | 600 | 1,000 | +400 | 1,000 |
| Collect Digital Cadastral Data | 596 | 962 | 510 | 380 | 495 | 420 | 430 | +10 | 430 |
| Manage Public Land Records | 8,007 | 8,276 | 10,445 | 7,400 | 13,766 | 8,000 | 9,500 | +1,500 | 9,500 |
| Process Alaska Native Allotment Conveyances (number).* | 679 | 566 | 351 | 200 | 482 | 200 | 241 | +41 | 200 |
| Patent Alaska State Conveyances (acres). | 320,036 | 2,060,995 | 903,830 | 3,000,000 | 4,765,000 | 3,000,000 | 1,500,000 | -1,500,000 | 1,500,000 |
| Patent Alaska Native Corporation Conveyances (acres). | 900,299 | 1,466,162 | 674,956 | 1,200,000 | 1,458,214 | 1,500,000 | 1,500,000 | 0 | 1,500,000 |

| ALASKA CONVEYANCE AND LANDS PERFORMANCE Overview | | | | | | | | | |
|--|-------------|-------------|-------------|-----------|-------------|-----------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Process Alaska Native Allotment Selections (parcels approved, processed but not approved) | N/A | N/A | 1,145 | 700 | 3,161 | 500 | 241 | -259 | 50 |
| Convey Alaska State Selections (acres tentative appd, acres rejected, and acres relinquished). | N/A | N/A | 1,645,709 | 1,800,000 | 2,407,615 | 1,500,000 | 5,800,000 | +4,300,000 | 5,800,000 |
| Process Alaska Native Corp Selections (acres app, pro but not approved). | N/A | N/A | 1,804,028 | 8,100,000 | 10,500,699 | 4,000,000 | 4,200,000 | +200,000 | 4,200,000 |
| The 2009 column reflects a performance decrease of 25 parcels of Native Allotment Selection, 13,000 acres of Alaska State Selections, and 28,535 acres of Native Corporation Selections which will be shifted to the new National Monuments and National Conservation Areas Subactivity. | | | | | | | | | |
| *If the current workload projections for HM are met by the end of 2012, this important component of the conveyance process should be completed. | | | | | | | | | |
| Alaska Conveyance and Lands is responsible for reporting data to WO350 for the following measures: A) Boundary/Survey: Percent of cadastral survey projects of Federal and Indian Trust lands that are funded; B) Boundary/Survey: Percent of Surveys approved within eighteen (18) months of the funding date. These measures are listed under Cadastral Surveys (BLM Subactivity 1420), but could not be shown above because these are not Alaska specific measures. The performance for each of these measures is computed by WO350 after compiling data submitted by all BLM state offices. Measures A and B are required under OMB's PART assessment that took place in 2004. | | | | | | | | | |
| In 2007, Approved Cadastral Survey in Alaska include 12,481 miles in subactivity 1410 (Alaska Conveyance and Lands); 109 miles approved for BIA managed Trust lands, and 13 miles for USFS. Total Approved Cadastral Survey miles in Alaska equals 12,603. | | | | | | | | | |
| Completed Cadastral Field Survey miles include the number of miles surveyed from the funds in subactivity 1410 plus the number of miles surveyed for Indian Trust work in subactivity 1910. FY'07 actual accomplishments include 1,091 Cadastral Field Survey miles from subactivity 1410 (Alaska Conveyance and Lands), 118 field survey miles in subactivity 1910 (Cadastral BIA reimbursable), and 50 field survey miles for the U.S. Forest Service in subactivity 9820 (USFS Cadastral Survey). Total completed Cadastral Field Survey miles equal 1,259. | | | | | | | | | |

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Activity: Realty and Ownership Management
Subactivity: Cadastral Survey

Activity: Realty and Ownership
 Subactivity: Cadastral Survey

| | 2007 Actual | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--------------------------------------|----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Cadastral Survey (\$000) | 13,757 | 12,255 | +241 | -1,435 | 11,061 | -1,194 |
| FTE | 106 | 95 | 0 | -3 | 92 | -3 |
| Other Major Resources: | | | | | | |
| Trust Fund: Public Survey | 525 | 512 | 0 | 0 | 512 | 0 |
| Transfer: USFS Cadastral | 995 | 1,000 | 0 | 0 | 1,000 | 0 |
| Major Program IT Investments: | | | | | | |

Summary of 2009 Program Changes for Cadastral Survey

| Request Component | (\$000) | FTE |
|--|---------------|-----------|
| Program Changes: | | |
| • Elimination of 2008 Earmark: UT GIS Mapping | -246 | |
| • Elimination of 2008 Earmark: WY Soil Surveys | -79 | |
| • Restoration of Program funding to 2008 Request level | -984 | -3 |
| • Organizational & Administrative Streamlining | -33 | |
| • Travel & Relocation Expenses | -93 | |
| TOTAL, Program Changes | -1,435 | -3 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Cadastral Survey program is \$11,061,000 and 92 FTE, a net program decrease of \$1,435,000 and 3 FTE from the 2008 Budget level.

Elimination of 2008 Earmark: UT GIS Mapping (-\$246,000) - The budget eliminates funding for this one-time Congressional earmark.

Elimination of 2008 Earmark: WY Soil Surveys (-\$79,000) – The budget eliminates funding for this one-time Congressional earmark.

Restoration of Program Funding to 2008 Request Level (-\$984,000) – In 2008, Congress provided additional funding in the Cadastral Survey program to be used for core functions including NLCS activities. BLM proposes a reduction of this amount in order to address higher priorities. The BLM will continue to maintain core functions in the Cadastral Survey program by focusing on the highest priority projects and promoting efficiencies where possible.

| Program Performance Change | | | | | | | | |
|---|---|-------------|-------------|-----------|---|-------------------------|---------------------------------|--------------------------------------|
| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Base Budget (2008 Plan+ Fixed Costs) | 2009 President's Budget | Program Change Accruing in 2009 | Program Change Accruing in Out-years |
| | | | | | A | B=A+C | C | D |
| Complete Cadastral Field Surveys (miles) | 5,199 | 1,179 | 936 | 290 | 284 | 200 | -84 | 0 |
| Total Projected Cost (\$000) | \$66,100 | \$9,654 | \$10,120 | \$3,381 | \$3,311 | \$2,332 | -\$980 | 0 |
| Projected Cost per field mile surveyed (whole dollars) | \$12,714 | \$8,188 | \$11,660 | \$11,660 | \$11,660 | \$11,660 | \$11,660 | \$11,660 |
| Comments | The number of miles surveyed that receive direct funding from the Cadastral Program will be reduced by 1,182 and an additional 1,108 miles that receive funding support from other sources will be reduced. | | | | | | | |
| <p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Column B: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.</p> <p>Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.</p> | | | | | | | | |

PROGRAM OVERVIEW

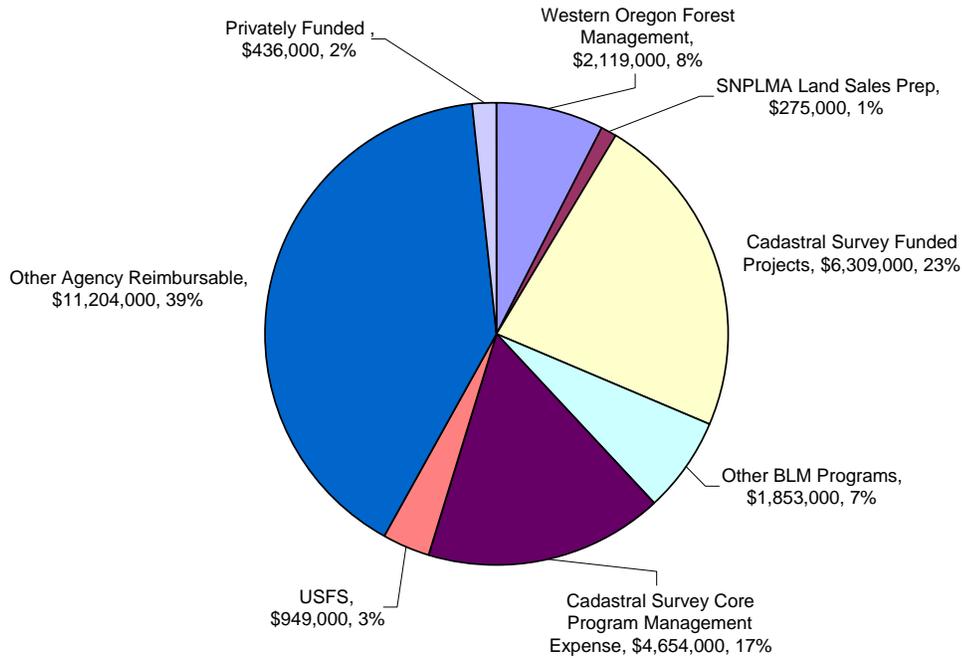
BLM is responsible for performing cadastral surveys on all Federal and Indian lands. Cadastral surveys are the foundation for all land title records in the United States and provide Federal and tribal land managers with important information necessary for the management of their lands.

Program Components

Cadastral Survey - The Cadastral Survey program provides direct support to BLM's minerals, realty, law enforcement, forestry, recreation, and fire programs. Cadastral surveyors assist these and other programs by interpreting and analyzing survey plats, locating boundary markers in the field, and performing new cadastral surveys when necessary. As illustrated in the pie chart on the following page, many of these programs fund the cost of cadastral surveys conducted on their behalf. This work is central to BLM's efforts to lease public lands for energy development, grant rights-of-way for energy and electric transmission lines, resolve cases of trespass upon public lands, define the boundaries of timber sales, lease lands to local communities under the *Recreation and Public Purpose Act*, identify the boundaries of lands to be exchanged or sold, and identify the boundaries of Wilderness Areas and other special areas. Additionally, the Program has established a strong relationship with the Bureau of Indian Affairs (BIA) Real Estate Services program and the Office of Special Trustee for the purpose of providing cadastral services on Indian Trust lands. This relationship has produced positive results as the cadastral survey components of the Fiduciary Trust

Model have undergone implementation. The components provide a framework from which many reimbursable cadastral Trust services are provided.

2007 Cadastral Surveys Funding Sources in the 48 Contiguous United States



| Other Programs (each < 2%) | | |
|-------------------------------|---------------------------|----------------------------|
| Soil, Water, Air Mgmt | T&E Species | Wildland Fire Preparedness |
| Oil and Gas Mgmt | Annual Maintenance | Operations Maintenance |
| Land and Realty Mgmt | Cultural Resources Mgmt | Fisheries Management |
| Recreation Resources Mgmt | Wild Urban Fuels Title IV | Hazardous Fuels Reduction |
| SNPLMA Sales Preparation | Resource Mgmt Planning | Hazardous Mat Mgmt |
| Rangeland Management | Forestry (PD) | Wild Horses & Burros |
| Forestry Pipeline Restoration | Wildlife Management | Law Enforcement |
| Rehab Burned Area | Wilderness Management | Mining Law Administration |
| Riparian | | |

Surveyed and well-marked boundaries allow for better management of natural resources because the location of these resources is clearly defined. However, most of the public land boundaries remain unmarked, and boundary monuments on surveyed lands have been damaged over time by human activity or by natural forces. Boundaries that are correctly surveyed, with well-marked and well-maintained boundary markers, support effective decision making and minimize the risk of litigation by precluding the inadvertent use of the wrong lands.

Means and Strategies – Many of the services provided by the Cadastral Survey program have increasingly involved office analysis of geospatial information in a land survey-based the GIS. This analysis is conducted in conjunction with land records research to provide the most cost effective use of the GIS process by utilizing this cost effective analysis process office-related services can manage risks at acceptable levels, and expensive field survey operations are avoided. Each request for a cadastral service submitted to the program will continue to be analyzed to discern the actual need and a

recommendation made to as to the type of cadastral service needed to manage risks at acceptable levels. This strategy has become the dominant business model for providing the Cadastral Survey program's customers with services at the lowest possible cost. A prime example of office products is the Standards for Indian Trust Lands Boundary Evidence and referenced in Departmental Manual, 303 DM 7.

Long-Term Vision – A variety of Federal statutes dating back to 1785 have vested authority in the BLM to provide cadastral services for all Federally managed lands. Providing these services has required the program to develop new and innovative approaches. The new business model includes:

- Cost recovery as a key premise in addressing the funding of project requests;
- Avoiding costly field surveys whenever possible by substituting office products as described above in Means and Strategies; and
- Maintaining core in-house expertise to carry out the inherently governmental functions while contracting out as much of the commercial portion as is cost effective.

Critical Factors – The BLM is vested with the authority to provide cadastral surveys and services for all Federal Interest and Federally managed lands. All Federal land management agencies rely on the BLM, Cadastral Survey, to provide Federal authority surveys when needed or requested. Each request for a cadastral service is reviewed to determine the type of service required to minimize costs while managing risks.

Other Funding Sources – In 2007, funding from other Federal agencies included: BIA, \$8.86 million (under a National RSA); USFS, \$946,000; and NPS, BOR, DOD, and other Federal agencies, \$3.34 million. An additional \$0.38 million was contributed from non-Federal entities and private interests. Also in 2007, other BLM programs included: Oregon and California (O&C) funding in Oregon, \$2.1 million; SNPLMA land sales preparation, \$0.3 million; and all other Management of Land and Resources (MLR) funding, \$1.9 million.

Strategic Plan – The Cadastral Survey program supports the Resource Use mission goal of the Department's Strategic Plan by managing the use of the public lands. The end outcome goal of the Resource Use mission goal is to manage and influence the use of the public land resources to enhance public benefits, promote responsible use, and ensure optimal values for energy. The Cadastral Survey program manages the use of the public lands to meet this end outcome goal. BLM plays a vital role in managing and facilitating access to energy resources not only through its leasing function, but also through the issuance of rights-of-way that authorize private energy producers and transporters to build the necessary infrastructure on public lands to produce or transport energy. A key intermediate outcome measure is to reduce the number of pending cases of right-of-way applications.

The Cadastral Survey program also supports the Serving Communities mission goal of the Department's Strategic Plan, through the authorization of numerous uses of the public lands that benefit communities, local governments and individuals. Key intermediate outcome measures for the Serving Communities mission goal include increasing the acreage of approved land disposals; increasing the acreage of land exchange and acquisitions to improve land tenure distribution; and increasing the

acreage of revocation of unneeded withdrawals of the public lands to improve resource management.

Geographic Coordinate Data (GCDB) - The Cadastral Survey program also conducts the GCDB Program, which is a system to represent land ownership boundaries in a coordinated, standardized digital fashion. The 2009 budget would allow for management of the GCDB, which includes overseeing the validation of the data base, sharing of the GCDB (exporting and importing) with States and counties, and stewardship of the database. Information systems such as the National Integrated Lands System (NILS) depend on the GCDB as the base layer for BLM processes such as leasing, sales, exchanges, and stipulations. The GCDB system represents the best practices for storing, displaying, and updating land records into the Public Land Survey System and the NILS. The BLM, other Federal agencies, States, and local governments utilize the GCDB system for many purposes. The GCDB facilitates energy development, wildland fire and emergency response, and provides for real time access to digital land title records. The Western Governors' Association is supportive of the GCDB because of its ability to portray survey grade positions in a common, seamless digital environment.



BLM surveyors provide boundary location services on Federal and Indian lands managed by the BLM, BIA, NPS, USFS, and other Federal agencies.

The BLM, other Federal agencies, States, and local governments utilize the GCDB system for many purposes. The GCDB facilitates energy development, wildland fire and emergency response, and provides for real time access to digital land title records. The Western Governors' Association is supportive of the GCDB because of its ability to portray survey grade positions in a common, seamless digital environment.

Cadastral Survey Guidance Manual – Pursuant to the Office of Management and Budget (OMB) Circular A-16, revised 2002, Government-wide leadership for cadastral data coordination is carried out by the Federal Geographic Data Committee (FGDC) Subcommittee for Cadastral Data. The lead agency responsible for cadastral data is the BLM Cadastral Survey program. The publication of the next edition of the Manual of Instructions for the Survey of the Public Lands of the United States is a critical factor in providing guidance and disseminating information in properly executing cadastral surveys. The FGDC is adopting this Manual as the definitive Federal document governing the procedures for conducting a cadastral survey.

Fiduciary Trust Model - The Fiduciary Trust Model was the Secretarial approved initiative designed to provide cadastral services to the Tribes, individual American Indians, and the Alaska Natives. There are four components to this initiative, which have begun implementation during the last three years:

- BLM Indian Lands Surveyors. The intent of this component is to install one highly experienced Cadastral Surveyor into each of the twelve BIA Regional Offices. This person was installed to provide expedited cadastral survey

services to the various American Indians, Alaska Natives, Agency Offices and Regional Offices in support of the Secretary's Fiduciary Trust responsibility.

- Create the Certified Federal Surveyor Program (CFedS). The intent of this component was to assist licensed land surveyors, in good standing, to continue their professional development by designing, creating and implementing a training program that would emphasize the proper methods, orders and procedures of surveying or resurveying Indian or trust lands. The Program consists of a distance-learning course containing training exercises, quizzes, and video lecture. This training program started in Fiscal Year 2007 and has 411 surveyors licensed in 39 states enrolled in the program as of October 1, 2007. To date, 138 of these surveyors have been certified.
- Improve the condition of the Public Land Survey System (PLSS). The intent of this component is to upgrade the PLSS by rehabilitating inferior monumentation, re-establishing lost or obliterated corners, resurveying questionable boundaries and provide for a posting and marking program. This component, while not currently implemented, continues to be one of the Department's highest survey priorities.
- *Create the Cadastral Geographic Information System (CGIS).* The CGIS creates one standardized source of land status information based on cadastral data that delineates the official legal land descriptions. This CGIS will pictorially represent the records that compose the ownership and possession of the individual or the tribe. When the CGIS is complete the program or tribal manager will be able to more effectively or efficiently promote individual or tribal lands and resources. BLM and a few tribal entities are currently collecting the Geographic Coordinates that compose the base layer of the CGIS.

Use of Cost and Performance Information

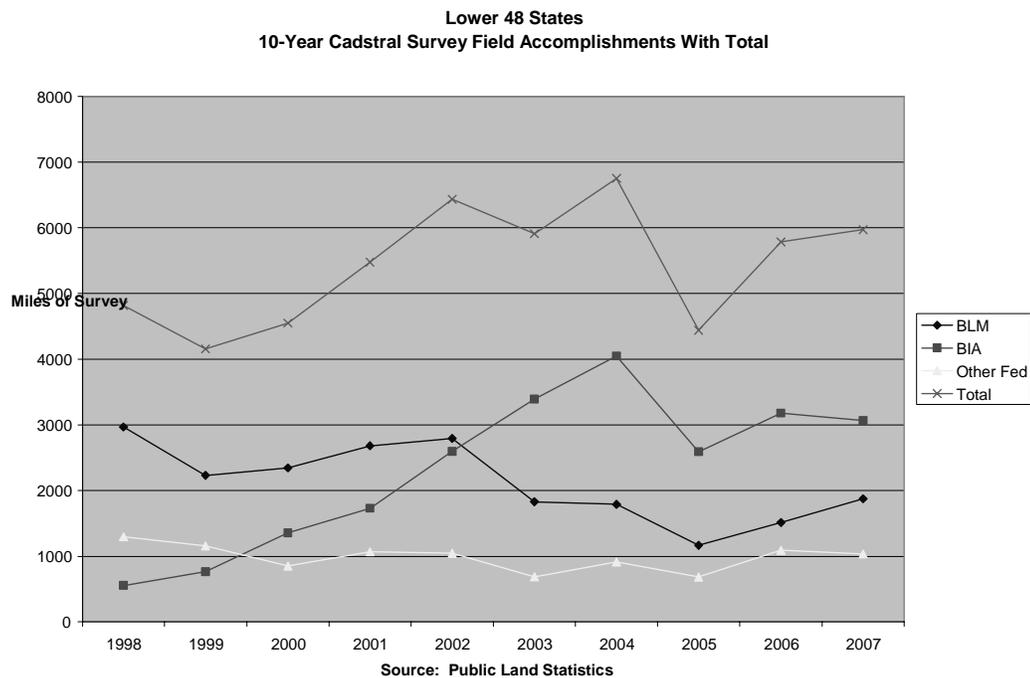
The Program has conducted an extensive inventory, which identifies the need for cadastral services. Each item in the inventory is cross-referenced to BLM's emphasis areas to identify where the highest needs exist. Coordination between programs in each state office has proven valuable in addressing BLM's six emphasis areas. Within each state office, the land boundary components related to each theme is identified and recorded in the Budget Planning System (BPS) to facilitate efficient planning.

BLM continues to refine an inventory of the survey needs on Indian Trust lands. This inventory includes a mechanism to prioritize lands for survey by evaluating each land parcel using specific criterion. This criterion, developed in collaboration with BIA and Office of Special Trustee, includes trespass abatement, timber harvest, mineral leasing, and other

priorities related to Indian Trust assets and the disbursement of funds into Individual Indian Monetary accounts.

The Cadastral Survey program supports the Serving Communities mission goal of the Department's Strategic Plan and fulfills the Secretary's responsibility to maintain the Public Land Survey System. By creating, identifying, surveying, and maintaining the legal boundaries of Federal interest lands, information is readily available to States, tribal, local governments, local communities, and the public.

**Lower 48 States
10-Year Cadstral Survey Field Accomplishments With Total**



Energy Policy Act of 2005 – Seven Pilot Project offices have been established to implement improvements in coordinating, processing and monitoring oil and gas authorizations. The Cadastral Survey program assists the energy pilot offices by providing geospatial information, which relates directly to on-the-ground property boundaries, well heads, and other physical features. Much of this work is expected to result in providing spatial information for the NEPA and the EPCA studies. Starting in 2006, each State Office with an energy pilot office within its jurisdiction has been directed to provide the necessary land surveyors and the GCDB personnel to provide support.

2009 PROGRAM PERFORMANCE

2007 Accomplishments- In 2007, the major accomplishments in the Cadastral Survey Program, excluding the Alaska State Office, included the following: Accomplishments completed in Alaska are funded in the Alaska Conveyance program and therefore described in the Alaska Conveyance budget justification section. Cadastral Survey funds are not expended in the Alaska Conveyance program.

- approved 574 survey plats,
- completed 5,710 miles of on-the-ground surveys,
- within above total include 936 miles of on-the-ground surveys funded by Cadastral Surveys
- approved 6,184 miles of cadastral survey
- within the total approved include 1,172 miles funded by Cadastral surveys

- within the total approved include 5,012 miles funded by Cadastral Reimbursable
- within the total approved for Cadastral Reimbursable include 179 miles approved for USFS
- within the total approved for Cadastral Reimbursable include 3,663 miles approved for Indian Trust lands
- Incorporated 1,406 townships into the GCDB system and updated GCDB data on another 2,954 townships.

- Arizona – Provided extensive cadastral services under reimbursable agreements with BIA on Indian Trust lands. These services support the Secretaries Fiduciary Trust responsibilities on Navajo, Hopi, and Tohono O’odham reservations and allow Indian lands to be legally defined and effectively developed. Under a DOD reimbursable agreement, provided cadastral survey of exterior boundary of the Barry Goldwater Range; this survey supports the Justice Department in an ongoing court case to quiet title to lands surrounding the range where ownership was in question.

- California – Provided timely cadastral surveys to BLM’s AML Program in areas of extensive arsenic poisoning in areas of mixed BLM and private ownership. Quick response resulted in identifying the location and ownership of affected lands and facilitated the cleanup operations.

- Colorado – Performed multiple surveys to resolve color of title issues in support of land exchanges in several areas of the state. Performed GCDB maintenance and enhancements in support of the National Energy Policy, allowing the Fluid Minerals group to track stipulations and restrictions on leased areas or areas that have potential for leasing.

- NTC -- Continued development of the training and management associated with the Certified Federal Surveyors Program. This Program has graduated 138 qualified surveyors to date. Graduates have begun contracting with BLM to perform the non-inherently governmental portion of cadastral surveys.

- Idaho – Several cadastral survey investigations were conducted to determine Federal ownership where trespass was alleged. Two of the investigations concluded the land not to be Federal; in each of those cases BLM was managing the land as Federal. Consequently BLM did not evict the claimants.

- Montana – Completed cadastral surveys in partnership with the U.S. Forest Service (USFS) and a local conservation group. These co-funded surveys identified boundaries of public lands and supported the construction of trails connecting Crater and Lily Lakes within Custer National Forest.

- Wyoming – Provided survey services for the Indian tribes of Nebraska, in partnership with the Bureau of Indian Affairs. These services provided accurate boundaries of Indian lands while assisting in the management of Indian Trust assets.

2008 Program Performance - In 2008, BLM estimates that at least 13 percent of all projects in the Cadastral Survey Services Inventory will be funded. Of these projects that will be funded, over 70 percent are expected to be completed within 18 months. Additionally, the program expects to perform at least 2,500 consultations, related to land boundary location on Indian Trust lands, with BIA and other Native American stakeholders. Approximately 75 percent of the workload expects to be funded through sources other than the Cadastral Survey program.

The Program expects to have completed the following key performance outcomes in 2008:

- Complete 3,300 miles of field survey work. All except 305 miles expect to be funded through sources other than the Cadastral Survey program. Reduced funding, from both BLM and other agencies is expected to result in fewer cadastral field miles than in 2007.
- Approve 4,400 miles of existing field survey efforts. All except 835 miles expect to be funded through sources other than the Cadastral Survey program. Reduced funding, from both BLM and other agencies is expected to result in fewer approved cadastral miles than in 2007.
- Collect the GCDB data on 750 townships; all except 212 expect to be funded through sources other than the Cadastral Survey program. Collection of data in some of the plains states, including Oklahoma and the Dakotas, will increase because of an increased emphasis in oil and gas exploration, however many state offices are collecting fewer townships of the GCDB data because of a transition to GCDB data maintenance.
- perform the GCDB data updates and maintenance on 2,000 townships; all except 354 expect to be funded through sources other than the Cadastral Survey Program
- Continue supporting the seven Bureau Energy Pilot Project Offices. Each State office with an energy pilot office within its jurisdiction will continue to dedicate the GCDB personnel, as funding permits, to support these offices. Over 50 percent of this workload expects to be funded through sources other than the Cadastral Survey Program.
- Provide over 500 units of Boundary Standard Evidence Products to Native American trust beneficiaries. These products fall within the four categories as defined in the Standards for Indian Trust Lands Boundary Evidence.

Energy Policy Act of 2005 - In 2008, the following cadastral services will be provided within the BLM Energy Pilot Project offices:

- Colorado – Resurveyed townships, in an area of intensive energy exploration, that were last surveyed by the U.S. Government in the late 1800's. These townships had minimal remaining survey markers and were resurveyed to support the development natural gas fields. The updated survey information helps BLM land managers assure that the construction of access roads, well pads, and drilling of well bottom targets do not infringe on other property or mineral rights. Additionally, once the new survey markers are placed and survey maps produced, the updated data is entered into the Geographic Coordinate Data Base (GCDB). The GCDB, which is a graphic portrayal of the Public Land Survey System and provides a solid reference for the GIS, allow cadastral staff to work closely with the GIS staff, minerals experts, and the energy pilot office to display all stipulations and current leases in an automated format.

These services enable Federal land management agencies as well as industry to make informed decisions as Applications for Permit to Drill (APDs) are processed.

- Montana -- The Montana State Office provided vital Cadastral Geographic Information System data to its pilot office, which has resulted in quicker preparation of lease information for official hearings. The Montana's State Board of Oil and Gas estimates a savings of 45 percent of staff time by using the GCDB. Also, the Montana State Office provided for a Cadastral Geographic Information System project to a Tribal government for integration of GCDB data with oil and leasing information to more efficiently facilitate oil and gas lease sales. Additionally, survey reliability diagrams will be provided to customers to identify boundary risk associated with energy land management activities.
- New Mexico – Providing the GIS expertise to assist several of BLM field offices with building a tracking data base for NEPA processing and reporting of acres reclaimed and restored as a consequence of oil and gas activities in these Field offices. The GCDB is being used to reference boundaries to actual on-the-ground survey measurements between Public Land Survey System corner markers in areas of oil and gas leasing. The “Restore New Mexico” effort has had success in building a data base which identifies restored lands. Through utilization of the GCDB, and support from other State Office personnel, this effort has provided valuable information for the Healthy Lands Initiative.
- Utah -- New cadastral survey data was used to update the GCDB which provides for more orderly development of well spacing to facilitate efficient oil and gas development. Survey information is subsequently input into a seamless digital the GCDB environment benefiting many facets of energy development. These facets include location of habitat features to assist in protection, and also the planning of oil pads and access roads. These digital products assist in providing energy access while helping ensure the protection of healthy landscapes.
- Wyoming – New cadastral surveys support energy development by properly locating wells on the leases; this survey support has proven especially critical in areas of high well density.

2009 Program Performance - In 2009, the Cadastral Survey program plans to accomplish the following:

- Complete 5,000 miles of field survey work. All except 200 miles expect to be funded through sources other than the Cadastral Survey program.
- Approve 5,500 miles of existing field survey efforts. All except 800 miles expect to be funded through sources other than the Cadastral Survey program.
- Collect 225 townships of the GCDB data; all expect to be funded through sources other than the Cadastral Survey program.
- Perform the GCDB data updates and maintenance on 2,000 townships; all except 150 will be funded through sources other than the Cadastral Survey program.
- Each state office with an energy pilot office within its jurisdiction has been directed, beginning in 2006, to dedicate the necessary cadastral survey services personnel, as funding permits, to support of the energy pilot office mission goals.

In 2009, funding will remain at the request level, the Cadastral Survey program will continue the core functions of approving surveys, addressing public inquires, consulting with staff from other programs to advise on boundary issues, providing guidance and oversight for field surveys paid for by other programs and bureaus, and managing the GCDB.

| CADASTRAL SURVEY PERFORMANCE Overview | | | | | | | | | |
|--|---|-------------|------------------|-----------------|------------------|------------------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Land Title Records: Number of public land title records posted on the internet to assist title, survey, historical, and genealogical research and retrieval. (Bur) | 97,835 | 121,677 | 143,148 | 139,475 | 139,475 | 125,000 | 125,000 | 0% | 125,000 |
| Total Actual/Projected Cost (\$000) | \$38,296 | \$41,955 | \$35,359 | \$0 | \$30,700 | \$24,784 | \$23,981 | -\$803 | \$23,981 |
| Actual/Projected Cost per Mile (in dollars) | \$391 | \$345 | \$247 | \$0 | \$220 | \$198 | \$192 | -\$6 | \$192 |
| Comments: | Results for this measure reflect the accomplishments funded by BLM's Lands programs. | | | | | | | | |
| Percent of survey projects of Federal and Indian Trust lands that are funded (Bur/PART) | UNK | UNK | 11% 151/ 1432 | 8% 113/ 1418 | 14% 314/ 2176 | 13% 189/ 1464 | 12% 175/ 1464 | -1% | 12% 175/ 1464 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$71,628 | \$0 | \$70,262 | \$57,424 | \$54,938 | -\$2,486 | \$54,938 |
| Actual/Projected Cost per Project (in dollars) | \$0 | \$0 | \$474,360 | \$0 | \$223,765 | \$303,829 | \$313,931 | \$10,102 | \$313,931 |
| Comments: | Results for this measure are based on actual projects planned and will vary between years. A larger number of small projects or a smaller number of larger projects may be funded in any given year. | | | | | | | | |
| Survey: Percent of cadastral surveys approved within eighteen months of the funding date. (Bur/PART) | new measure | new measure | 1st data 2007 | 54% 332/615 | 63% 389/ 615 | 73% 574/ 790 | 73% 574/ 790 | 0% | 73% 574/ 790 |
| Comments: | * Support Measure - No cost will be shown. Results for this measure are based on actual projects planned and will vary between years. | | | | | | | | |
| Approve Cadastral Surveys (miles) | 18,470 | 7,174 | 1,402 | 1,169 | 1,172 | 835 | 800 | '-35 | 150 |
| Comments: | 2004 and 2005 included the results of multiple programs. Beginning in 2006, the results reflect only the accomplishments of the Cadastral Survey program. In 2004, Cadastral Survey approved 13, 191 miles, and in 2005, 1,398 miles were approved. | | | | | | | | |
| *Complete Cadastral Field Surveys (miles) | 1,280 | 1,010 | 1,179 | 895 | 936 | 306 | 200 | -106 | 150 |
| *Collect Digital Cadastral Data (GCDB) (number of townships) | 358 | 353 | 579 | 1,278 | 1,406 | 212 | 0 | -212 | 0 |

| CADASTRAL SURVEY PERFORMANCE Overview | | | | | | | | | |
|---|-------------|-------------|-------------|-----------|-------------|-----------|-------------------------|-------------------------------|--------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long- term Target (2012) |
| *Update Digital Cadastral Data (GCDB) (number of townships) | 1,389 | 1,587 | 2,111 | 2,400 | 2,954 | 354 | 150 | -204 | 150 |
| <p>The results shown previously for 2004-2007 came from a wide range of benefitting programs. That data has been replaced with data related only to the Cadastral Survey program. The 2008 column reflects a reduction to performance for the 2008, \$1,800,000 program reduction and for the difficulty of the remaining townships for collecting digital cadastral data.</p> | | | | | | | | | |
| <p>Miles of Approved Cadastral Survey: 2007 Actual Accomplishments include 1,172 miles of Approved Cadastral Survey in Subactivity 1420 (Cadastral Survey); 4,383 miles in Subactivity 1910 (reimbursable; including BIA for 3,663 miles, and the remaining 720 miles for NPS, DOD, BOR, and FWS); 179 miles in Subactivity 9820 (USFS reimbursable); 301 miles in a variety of other benefitting BLM Subactivities, and 149 miles for private reimbursable customers. The total Approved Field Survey Miles in 2007 (excluding Alaska) equal 6,184.</p> | | | | | | | | | |
| <p>Miles of Completed Cadastral Field Survey: 2007 Actual Accomplishments include 936 miles of Completed Cadastral Field Miles in Subactivity 1420 (Cadastral Survey); 3,287 miles in Subactivity 1910 (reimbursable; including BIA for 2,685 miles, and the remaining 602 miles for NPS, DOD, BOR, and FWS); 273 miles in Subactivity 9820 (USFS Cadastral Survey); 1,115 miles for a variety of other benefitting BLM Programs, and 99 miles for private reimbursable customers. The total Completed Cadastral Field Survey miles (excluding Alaska) equal 5,710.</p> | | | | | | | | | |
| <p>WO350 reported for two OMB PART measures in 2007: Percent of survey projects of Federal and Indian Trust lands that are funded, and Percent of cadastral surveys approved within eighteen months of the funding date. Reporting for these measures involves compiling reporting data from all twelve state offices. Although cadastral survey accomplishments in Alaska are funded through the Alaska Conveyance and Lands Program, these accomplishments are reflected in the above performance measures. See note at bottom of Alaska Conveyance and Lands performance summary for BLM Alaska's reporting responsibilities for these measures.</p> | | | | | | | | | |
| <p>See Alaska Conveyance and Lands for primary outputs in BLM Alaska.</p> | | | | | | | | | |

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Activity: Land and Realty Management

Activity: Realty and Ownership

Subactivity: Land and Realty Management

| | 2007 Actual | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--------------------------------------|----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Land and Realty (\$000) | 33,716 | 33,649 | +608 | -1,394 | 32,863 | -786 |
| FTE | 292 | 287 | 0 | -8 | 279 | -8 |
| Other Major Resources: | | | | | | |
| Rights of Way | 12,814 | 12,840 | 0 | -500 | 12,340 | -500 |
| Trust Fund: Rights of Way | 0 | 0 | 0 | 0 | 0 | 0 |
| Major Program IT Investments: | | | | | | |
| ALIS: 010-04-01-02-02-0442-00 | 202 | 202 | | +45 | 247 | +45 |
| GLO: 010-04-01-03-02-0416-00 | 488 | 523 | | +81 | 604 | +81 |

Summary of 2009 Program Changes for Land and Realty Management

| Request Component | (\$000) | FTE |
|--|---------------|-----------|
| Program Changes: | | |
| • Restore program funding to 2008 request level | -486 | -2 |
| • Organizational & Administrative Streamlining | -370 | -2 |
| • Travel & Relocation expenses | -144 | |
| • Performance Contracting savings | -36 | |
| • Nat'l Monument & Nat'l Conservation Area funding (new subactivity created) | -358 | -4 |
| TOTAL, Program Changes | -1,394 | -8 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Land and Realty Management program is \$32,863,000 and 279 FTE, a net program decrease of \$1,394,000 and 8 FTE from the 2008 Enacted level, offset by a \$608,000 increase for fixed costs.

Restoration of Program Funding to 2008 Request Level (-\$486,000) - In 2008, Congress provided additional funding in the land and Realty Management program, to be used for core functions, including NLCS activities. The BLM proposes a reduction of this amount in order to address higher priorities. The BLM will continue to restore and maintain core functions in the Land and Realty Management program by focusing on highest priority Land and Realty projects and promoting efficiencies where possible.

National Monument and National Conservation Area Subactivity Funding (-\$358,000) - The BLM is proposing a new subactivity within MLR to fund base operations at National Monuments and National Conservation Areas. As a result, \$358,000 is shifted from the Land and Realty Management subactivity to the new subactivity. The

funding shifted from the Land and Realty Management subactivity is funding currently spent in the MLR National Monuments and National Conservation Areas, to meet the goals of the Land and Realty Management program. The funding will continue to be spent on Land and Realty Management priorities but will be managed through the National Monuments and National Conservation Areas subactivity. Performance in the Land and Realty Management subactivity will decrease due to the funding shift; however, this performance will be shifted to the National Monuments and National Conservation Areas subactivity and is shown in the performance goals for that subactivity.

PROGRAM OVERVIEW

The Lands and Realty Management program has many diverse responsibilities relating to the management and use of public lands. Through this program, BLM authorizes the use of public lands for oil and gas pipeline rights-of-way, electric transmission line and distribution line rights-of-way, telephone and fiber optic rights-of-way, and communication sites for serving communities with television services, cellular phone service and many other communication needs. Renewable energy rights-of-way are granted for wind and solar energy testing and production sites. In addition, the Land and Realty Management program authorizes the use of the public lands for water pipelines, roads and commercial filming. Through this program, BLM also works to improve the distribution and management of the public lands through land acquisitions, including purchases and donations, sales, disposals, and exchanges.

Other uses of the public lands, such as withdrawals and revocation of withdrawals, are managed through this program. The Land and Realty Management program also works closely with the Department of Defense to coordinate withdrawals of the public lands for military purposes, resolves issues concerning over-flights of the public lands, and coordinates management of adjacent military and public lands. BLM has also taken on an expanded role and additional responsibilities in the area of *Federal Power Act* requirements and policies pertaining to licensing and relicensing of hydropower projects on the public lands; the Land and Realty program provides leadership and support for these responsibilities. In addition, BLM will continue to implement pertinent portions of the Energy Policy Act of 2005 involving designating utility corridors for locating electric transmission lines, oil and gas pipelines and fiber optic lines.

Program Components –

- *Rights-of-Way* – Under the Federal Land Policy and Management Act (FLPMA) and the Mineral Leasing Act provisions (MLA), BLM issues right-of-way grants to authorize the construction, operation, and maintenance of a wide range of facilities on the public lands. When authorizing rights-of-way, BLM develops terms and conditions to enhance public benefits and promote responsible uses of the public lands. Many of these right-of-way grants are related to energy development, such as rights-of-way for oil and gas pipelines and related facilities; electric transmission and distribution lines; wind and solar energy site testing and development facilities roads; water pipelines for community water supplies; and communication sites needed for the increasing demand for cellular telephone services, television, microwave facilities and communication equipment needed by communities for police, fire and medical responders. Non-energy related grants for use of the public lands include rights-of-

way for access to private lands, and rights-of-way for utility, water, and telephone lines to serve local communities.

- *Renewable Energy – Long Term Vision* -The President's National Energy Policy and Section 211 of the *Energy Policy Act of 2005 (P.L. 109-58)* encourages the development of renewable energy resources, including wind energy, as part of an overall strategy to develop a diverse portfolio of domestic energy supplies for the future. The extension of the Federal wind energy production tax credit and a variety of State-level tax credits have generated a renewed interest in commercial wind energy projects on the public lands.
- *Hydropower Relicensing* - The *Federal Power Act of 1920* authorizes the Federal Energy Regulatory Commission (FERC) to permit the use of Federal lands by private entities to develop hydropower facilities. These existing facilities, many of which were licensed in the 1940s and 1950s, are located on public lands withdrawn by FERC. A large number of these facilities are nearing the end of their license terms, and BLM, through participation in FERC's re-licensing process, is providing input into the license review and approval process, and identify applicable terms and conditions necessary to protect or enhance specific resource values. Hydropower license and re-license projects are located primarily in California, Washington, Oregon, and Idaho. In 2007, BLM reported to FERC that BLM's cost of administering Part 1 of the Federal Power Act for BLM was approximately \$750,000. BLM is not reimbursed for the work it performs in the relicensing effort.
- *Use Authorizations* - Through the Land and Realty Management program, BLM authorizes the use of public lands for activities such as commercial filming, short term uses of public land such as for storage, and longer term uses such as agricultural use of isolated parcels surrounded by private lands that are being farmed. States, local government, and qualified non-profit organizations that operate recreational or other facilities devoted to public uses such as schools and parks, can apply for the lease or patent of public lands for recreation and other community purposes under the authority of the *Recreation and Public Purpose Act of 1954*.
- *Land Sales, Exchanges, Disposals and Withdrawals* - BLM adjusts boundaries of public lands to more efficiently manage the public lands, through sales, land exchanges, acquisitions, disposals, withdrawals, and revocation of withdrawals. For example, in some cases BLM disposes of lands that are in small parcels and isolated from other public lands. These parcels are difficult to manage due to the distance from other public lands. BLM may sell or exchange these lands for privately owned lands near other Federal lands or within the boundaries of a BLM-managed area.
- *Land Sales* - *The Federal Land Transaction Facilitation Act of 2000 (FLTFA)* authorizes BLM to use certain proceeds from land sales to acquire privately owned in-holdings and other lands with exceptional resource values within applicable areas managed by BLM, U.S. Forest Service, U.S. Fish and Wildlife Service, and National Park Service. To qualify lands sold must have been identified as suitable for disposal through a land use plan in effect on July 25, 2000, the date of enactment of FLTFA.
- *Land Exchanges* – The BLM's land exchange program is an important and essential tool for management of the public lands. The land exchange program has

undergone significant improvement over the past few years. Weaknesses were identified and corrected. Starting in late 2003 the BLM increased management oversight for all land exchanges, issued new program guidance and redesigned training to incorporate these improvements. Based on the many challenges and opportunities presented by the fragmented nature of the public land holdings, land exchanges will remain an important and effective public land management tool, particularly for land acquisition from State governments. Steady progress in restoration of the program will continue. However, the BLM anticipates a slower rate of progress in 2009 and 2010 due to emphasis on energy priorities and use of land sales.

Critical Factors – Appraisal Reorganization – The land appraisal function that BLM formerly managed was transferred to the Department in 2003. The Land and Realty Management program formerly provided the majority of the funds for the salaries and benefits of the appraisers; however, the Land Acquisition activity, the Southern Nevada Public Lands Management Account, and the O&C Account also provided some funds. These funds were permanently transferred to the Department as required by the 2006 Appropriation Act.

- Land Withdrawals - Each year BLM reviews lands that have been withdrawn for specified purposes, revoking unneeded withdrawals when appropriate to allow more uses of the lands. Many withdrawals prohibit disposal or use of the public lands for minerals extraction; other withdrawals prohibit additional activities on the public lands. The number of acres of withdrawals reviewed and considered for revocation varies from year to year, depending on the other uses proposed for the lands.
- Military Base Closure Issues - Many military bases were created from public lands; as the military closes these bases, BLM must process the relinquishment of the withdrawal and resolve issues such as hazardous waste contamination before accepting the relinquishment. After relinquishment, BLM assumes responsibility to manage the lands.

Means and Strategies – As much of the work in lands and realty is customer driven, the anticipated number of filings of applications for the various authorizations within the program can not be predicted with certainty.

Cost Recovery:

Studies, surveys and environmental analyses required to process right-of-way applications are funded through a combination of funds appropriated through this subactivity and cost recovery (subactivities, Major Category Rights of Ways and Minor Category Rights of Ways) fees charged to applicants for BLM to process applications for rights-of-way and monitor the terms and conditions of the grant through construction of the facility once the right-of-way has been granted.

Federal Land Transaction Facilitation Act (FLTFA) (P.L. 106-248):

The Federal Land Transaction Facilitation Act (FLTFA) became law on July 25, 2000. It provides for the use of revenues from the sale or exchange of public lands identified for disposal under land use plans in effect as of the date of enactment. The FLTFA does not apply to lands identified for disposal through land use plans or land use plan

amendments approved after July 25, 2000. The revenue derived from FLTFA sales is split between the respective State (4 percent for educational purposes or for the construction of public roads), and a special account 96 percent available to the Secretary of the Interior and the Secretary of Agriculture for:

- Acquiring inholdings within certain federally designated areas, or lands adjacent to those areas and containing exceptional resources (of the funds used for acquisition, 80 percent must be expended in the same State in which the funds were generated and 20% may be expended for acquisition in any of the 11 other Western states);
- Administrative and other expenses necessary to carry out the sale program under the FLTFA (up to 20 percent of revenues from disposals may be used for this purpose).

Southern Nevada Public Land Management Act of 1998 (SNPLMA) (P.L. 105-263):

SNPLMA became law in October 1998. It allows the Bureau of Land Management to sell public land within a specific boundary around Las Vegas, Nevada. The revenue derived from land sales is split between the State of Nevada General Education Fund 5 percent, the Southern Nevada Water Authority 10 percent, and a special account available to the Secretary of the Interior for:

- Parks, Trails and Natural Areas,
- Capital Improvements,
- Conservation Initiatives,
- Multi-Species Habitat Conservation Plans,
- Environmentally Sensitive Land Acquisition, and
- Lake Tahoe Restoration Projects.

Other provisions in the SNPLMA direct certain land sale and acquisition procedures, direct BLM to convey title to land in the McCarran International Airport noise zone to Clark County, and provide for the sale of land for affordable housing.

Long-Term Goals – The Land and Realty program authorizes use of the public lands for other uses such as communication sites and commercial filming. Through this program, the BLM will continue to improve the distribution and management of the public lands through land acquisitions, sales, disposals, and exchanges, consistent with the Strategic Plan mission goal Serving Communities, and the associated intermediate outcome goals. Other uses of the public lands, such as withdrawals and revocation of withdrawals, are managed through this program. The Land and Realty program will continue to closely with the Department of Defense to withdraw the public lands for military purposes, resolve issues concerning over-flights of the public lands, and provide effective management of adjacent military and public lands. The BLM will continue in its expanded role and additional responsibilities in the area of Federal Power Act requirements and policies pertaining to licensing and re-licensing of hydropower projects on the public lands.

Strategic Plan – The Land and Realty Management program supports the Resource Use mission goal of the Department's Strategic Plan by managing the use of the public lands. The end outcome goal of the Resource Use mission goal is to manage and influence the use of the public land resources to enhance public benefits, promote

responsible use, and ensure optimal values for energy. The Land and Realty Management program manages the use of the public lands to meet this end outcome goal. BLM plays a vital role in managing and facilitating access to energy resources not only through its leasing function, but also through the issuance of rights-of-way that authorize private energy producers and transporters to build the necessary infrastructure on public lands to produce or transport energy. A key intermediate outcome measure is to reduce the number of pending cases of right-of-way applications.

The Land and Realty Management program also supports the Serving Communities mission goal of the Department's Strategic Plan, through the authorization of numerous uses of the public lands that benefit communities, local governments and individuals. Key intermediate outcome measures for the Serving Communities mission goal include increasing the acreage of approved land disposals; increasing the acreage of land exchange and acquisitions to improve land tenure distribution; and increasing the acreage of revocation of unneeded withdrawals of the public lands to improve resource management.

2009 PROGRAM PERFORMANCE

2007 Accomplishments- In 2007, BLM exceeded almost all of its goals for primary outputs. The accomplishments are described below:

- BLM processed 6,895 new linear ROW grants, & amendments. In this same time-frame, our Field Office personnel processed another 1,457 linear ROW Assignments and Renewals.
- In 2007, the ROW program generated over \$12.8 million in cost recovery processing & monitoring fees. In addition to the cost recovery fees, BLM's ROW program generated over \$20.5 million in rent.
- BLM completed 31,247 acres of land exchange disposals and 19,846 acres of land exchange acquisitions in 2007.
- BLM exceeded by 19 percent its goal in the posting of public lands records on the internet. These records include data that can be used to assist title searches, land surveys, and historical and genealogical research and retrieval.
- BLM exceeded by 48 percent the number of FLPMA leases, permits licenses and easements processed.
- BLM processed over 42,732 acres of withdrawal revocations exceeding our target by over 1,526 percent due to greater acreage being revoked than anticipated.

2008 Program Performance- In 2008, BLM will continue to place a priority on processing rights-of-way and other use authorizations for energy-related projects. Other priorities include:

- In 2009, BLM will continue to process an increasing number of applications for wind energy site testing and monitoring and wind energy development projects. The

existing projects and future proposals will create a significant workload and demand a commitment of resources and a priority to the timely and consistent processing of right-of-way applications.

- *Wind Energy* - In January 2003, BLM released a report on renewable energy development, and began preparation of an Environmental Impact Statement (EIS) to analyze wind energy development for the western states. This work effort was completed in June 2005. The EIS provides a means whereby required NEPA documentation can be tiered off of the programmatic EIS. Also, the EIS incorporated amendments to applicable land use plans so that new plan amendments are not required for siting wind energy projects. Therefore the processing of wind energy ROW applications or more efficient because of the above.
- *Right-of-Way Corridor* – The BLM will proceed with implementation of applicable portions of *the Energy Policy Act of 2005*. Implementation actions include preparation of a Draft Programmatic Environmental Impact Statement (PEIS) to establish right-of-way corridors that was completed in October 2007. BLM will continue work on the performance elements (PE's) in 2008.
- *Exchanges* - The BLM anticipates completing 20,000 acres of land exchange disposals and 20,000 acres of land exchange acquisitions in 2008. Fewer exchanges will be completed because of the continued emphasis on land sales to take advantage of the use of funding received as a result of FLTFA.
- *Rights-of-Way* - The demand for additional energy and power capacity is expected to increase this workload by as much as 15-20 percent per year over the next five years. Energy and non-energy related rights-of-way on the public lands represent a significant workload for BLM. BLM administers approximately 93,000 rights-of-way on the public lands, including approximately 27,000 oil and gas pipeline and 14,000 electric transmission systems rights-of-way. Oil and gas pipeline rights-of-way are authorized under *the Minerals Leasing Act of 1920 (MLA)*; while electric transmission, telecommunication, fiber optic, water pipeline and road rights-of-way are authorized under the FLPMA. BLM processes over 5,500 rights-of-way actions annually, including over 1,400 new oil and gas pipelines and 500 electric system rights-of-way applications, with an increase in applications of over 10 percent a year during the last several years. *The Energy Policy Act of 2005* requires the study of cost recovery fees associated with the granting of ROWs. BLM will initiate such a study this year. In 2008, BLM estimates it will collect more than \$14.5 million in cost recovery fees for new rights-of-way, amendments, assignments and renewals.
- *Renewable Energy* - In 2008, BLM will continue to process an increasing number of applications for wind energy site testing, monitoring, and wind energy development projects and solar energy sites. The existing projects and future proposals will create a significant workload and demand a commitment of resources and a priority to the timely and consistent processing of right-of-way applications.
- *Land Sales* - *The Federal Land Transaction Facilitation Act of 2000* authorizes the BLM to use certain proceeds from land sales to acquire privately owned in-holdings and other lands with exceptional resource values within applicable areas managed by BLM, U.S. Forest Service, U.S. Fish and Wildlife Service, and National Park Service. At the end of 2007, BLM had received a cumulative amount of \$96 million

in receipts from land sales. BLM plans several sales in 2008 and these proceeds will be used by BLM and the other land managing agencies in 2008 to purchase lands. The funding source for these acquisitions will be tracked under newly established subactivity accounts the FLTFA, and FLTFA land Acquisition.

- *Land Withdrawals* - BLM will continue to review withdrawals in 2008, and anticipates revoking withdrawals for 150,000 acres in 2008 and 125,000 acres in 2009; however, the acreage for which withdrawals are revoked is dependant on the terms of each individual withdrawal. BLM will also continue to process extensions of existing withdrawals upon application.
- *Military Base Closure Issues* - BLM anticipates an increased workload over the next few years to process the relinquishments and a corresponding increase in lands managed by BLM, with an estimated \$100,000 of expenses in 2007 and a similar workload in 2008.

Strategic Use of Performance and Cost Data in the Land and Realty Management Program

BLM has experienced a 10 percent increase in applications for energy type rights-of-way annually. With the demand for large, complex energy rights-of-way, such as interstate natural gas pipelines, interstate electric transmission lines and wind energy development projects, a need was identified for an experienced single point-of contact for the industry to work with throughout the processing of the application, NEPA preparation and subsequent construction of the facility.

The rights-of-way Project Manager program was developed to respond to requests from BLM's right-of-way applicants, and field offices. Major benefits have been better customer service to both our industry customers as well as field offices by locating these positions in the field, close to the projects while maintaining minimum budget impacts to BLM because the position salaries and expenses are primarily cost recoverable. Project managers are currently responsible for 18 major projects including energy development projects such as oil and gas pipelines, wind and solar energy development projects, power generation plants, and electric transmission lines.

2009 Planned Program Performance- In 2009, BLM estimates it will collect more than \$15 million in cost recovery fees for new rights-of-way, amendments, assignments and renewals.

- *Land Sales* - *The Federal Land Transaction Facilitation Act of 2000* authorizes BLM to use certain proceeds from land sales to acquire privately owned in-holdings and other lands with exceptional resource values within applicable areas managed by BLM, U.S. Forest Service, U.S. Fish and Wildlife Service, and National Park Service. At the end of 2008, the BLM estimates receiving a cumulative amount of \$94 million in receipts from land sales.
- *Military Base Closure Issues* - BLM anticipates an increased workload over the next few years to process the relinquishments and a corresponding increase in lands

managed by the BLM, with an estimated \$100,000 of expenses in 2008 and a similar workload in 2009.

| LANDS AND REALTY MANAGEMENT PERFORMANCE SUMMARY | | | | | | | | | |
|--|---|-----------------------|-----------------------|------------------------|------------------------|------------------------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Number of megawatts of installed capacity authorized on public land for renewable energy development. (SP) | new measure | new measure | new measure | Establish Baseline | 458 | 595 | 700 | +2% | 1.015 |
| Comment: | * Support Measure - No cost will be shown. | | | | | | | | |
| Percent of wind farms incorporating best management practices for protecting raptors, and other birds and bats. [SP] | new measure | new measure | 28% 35/ 125 | 38% 55/ 145 | 59% 93/158 | 63% 113/ 178 | 72% 143/ 198 | +9% | 94% 233/ 248 |
| Comment: | * Support Measure - No cost will be shown. All wind energy development rights-of-way grants on public land, approved after 11/2005, will incorporate best management practices for protecting raptors and other birds and bats. Approximately 20 new wind energy rights-of-way grants are approved each year. In addition, beginning in 2009, approximately 10 existing wind energy rights-of-way grants are scheduled for renewal each year and will need to incorporate best management practices in order to be renewed. | | | | | | | | |
| Percent of pending cases of right-of-way permits and grant applications in backlog status. (SP/PART) | 28% 1,007/ 3627 | 30% 1,117/ 3690 | 31% 1,350/ 4300 | 30% 1,100/ 3,666 | 47% 1,492/ 3,153 | 47% 1,492/ 3,153 | 42% 1,324/ 3,153 | -5% | 25% 750/ 3,000 |
| Comment: | * Support Measure - No cost will be shown. Trend shows how industry demand for energy related ROW increased the backlog thru 2007. | | | | | | | | |
| Average cost to process a minor category right-of-way permit or grant application (major types of rights-of-way reported separately). (Bur/PART) | new measure | new measure | new measure | \$700 | \$700 | \$700 | \$700 | 0% | \$700 |
| Comment: | * Support Measure - No cost will be shown. | | | | | | | | |
| Average length of time required to process a minor category right-of-way permit or grant application. (Bur/PART) | new measure | new measure | new measure | 60 days | 60 days | 60 days | 60 days | 0% | 60 days |
| Comment: | * Support Measure - No cost will be shown. | | | | | | | | |

| LANDS AND REALTY MANAGEMENT PERFORMANCE SUMMARY | | | | | | | | | |
|--|--|-----------------|-----------------|-----------------|-------------------------|-------------------------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Land Title Records: Number of public land title records posted on the internet to assist title, survey, historical, and genealogical research and retrieval. (Bur) | 106,299 records | 150,151 records | 260,397 records | 200,000 records | 238,124 records | 125,000 records | 125,000 records | 0% | 125,000 records |
| Total Actual/Projected Cost per Record (\$000) | \$38,296 | \$41,955 | \$35,359 | \$0 | \$30,700 | \$24,784 | \$23,981 | -\$803 | \$23,981 |
| Actual/Projected Cost per Mile (in dollars) | \$360 | \$279 | \$136 | \$0 | \$129 | \$198 | \$192 | -\$6 | \$192 |
| Comment: | Results shown for 2004-2007 reflect accomplishments associated with a wide range of benefiting programs. Beginning in 2008, only the accomplishments funded by BLM's Lands programs will be recorded in this measure. | | | | | | | | |
| Increase the acreage of land disposals and conveyances completed outside Alaska. (Bur/PART) | 40,200 | 121,046 | 121,788 | 11,500 | 84,363 | 30,000 | 30,000 | 0% | 30,000 |
| Total Actual/Projected Cost (\$000) | \$7,822 | \$5,640 | \$5,166 | \$0 | \$5,139 | \$5,297 | \$5,143 | -\$154 | \$5,143 |
| Actual/Projected Cost per Acre (in dollars) | \$195 | \$47 | \$42 | \$0 | \$61 | \$177 | \$171 | -\$6 | \$171 |
| Comment: | Projects funded in prior years were completed in 2006. New bureau performance measures were added in 2006 for the Southern Nevada Public Land Transfer Act, which will change the results of this measure beginning in 2007. Land disposals and conveyances are based on actual project acres which will vary each year. | | | | | | | | |
| Increase the number and acreage of land exchanges and acquisitions to improve land tenure distribution. (Bur/PART) | 40,712 | 90,655 | 72,887 | 25,000 | 46,560 | 4,434 | 333 | -92% | 2,500 |
| Total Actual/Projected Cost (\$000) | \$225,468 | \$193,078 | \$80,069 | \$0 | \$141,973 | \$109,300 | \$105,189 | -\$4,111 | \$105,189 |
| Actual/Projected Cost per Acre (in dollars) | \$5,538 | \$2,130 | \$1,099 | \$0 | \$3,049 | \$24,650 | \$315,822 | \$291,172 | \$42,075 |
| Comment: | Results for the Southern Nevada Public Lands Management Act (SNPLMA) are included in 2004-2006. SNPLMA developed separate bureau measures in 2006. | | | | | | | | |
| Percentage of total acreage of land sales offered by competitive or modified competitive means. (Bur/PART) | new measure | new measure | new measure | 90% | 82% 9,694/ 11,849 | 82% 9,694/ 11,849 | 82% 9,694/ 11,849 | 0% | 83% 9,834/ 11,849 |

| LANDS AND REALTY MANAGEMENT PERFORMANCE SUMMARY | | | | | | | | | |
|---|-------------|-------------|-------------|-----------|-------------|-----------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$9,601 | \$9,570 | \$9,541 | -\$29 | \$9,541 |
| Actual/Projected Cost per Acre (in dollars) | \$0 | \$0 | \$0 | \$0 | \$990 | \$987 | \$984 | -\$3 | \$970 |
| Comment: | | | | | | | | | |
| Number of ROW actions completed to provide for use of public lands (Bur) | new measure | new measure | new measure | 2755 | 7,140 | 7,140 | 2,925 | +3% | 3,013 |
| Total Actual/Projected Cost (\$000) | 0 | 0 | 0 | 0 | 35,821 | 36,941 | 36,669 | -272 | 36,669 |
| Actual/Projected Cost per ROW (in dollars) | \$0 | \$0 | \$0 | \$0 | \$5,017 | \$5,174 | \$12,537 | \$7,363 | \$12,170 |
| Comment: | | | | | | | | | |
| Process Realty Permits/Licenses/Easements. (number) * | 807 | 1,105 | 797 | 725 | 883 | 725 | 650 | -75 | 650 |
| Process Right-of-Way Grants. (number) ** | 4,392 | 4,498 | 3,365 | 3,500 | 2,865 | 3,500 | 3,474 | -26 | 3,144 |
| Process Land Exchanges - Disposals (acres) *** | 9,015 | 19,756 | 28,549 | 20,000 | 31,247 | 20,000 | 20,000 | 0 | 10,000 |
| Process Land Exchanges - Acquisitions (acres) *** | 4,733 | 92,357 | 44,770 | 20,000 | 19,846 | 20,000 | 20,000 | 0 | 10,000 |
| Conduct Realty Inspections. (number) | 3,471 | 5,978 | 3,105 | 3,800 | 3,052 | 3,800 | 3,100 | -700 | 2,600 |
| *Does not include geophysical permits. | | | | | | | | | |
| **Measure changed to include only ROW grants, amendments and renewals. | | | | | | | | | |
| *** Measure for Processing land exchanges split into two measures, one for disposals and one for acquisitions, now reported in acres. | | | | | | | | | |
| The 2009 column reflects a performance decrease of 26 rights-of-way grants which will be shifted to the new National Monuments and National Conservation Areas subactivity. | | | | | | | | | |

Activity: Communication Site Management
Subactivity: Communication Site Management

Activity: Communication Sites Management
Subactivity: Communication Sites Management

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|---|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Communication Sites (\$000) | 2,000 | 2,000 | 0 | 0 | 2,000 | 0 |
| Communication Sites Offset (\$000) | -2,000 | -2,000 | 0 | 0 | -2,000 | 0 |
| | | | | | | |
| FTE | 19 | 19 | 0 | 0 | 19 | 0 |
| Other Major Resources: | | | | | | |
| | | | | | | |
| Major Program IT Investments: | | | | | | |
| | | | | | | |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Communication Site Management is \$2,000,000 and 19 FTE. The request will be offset by \$2,000,000 in rental fees.

PROGRAM OVERVIEW

Program Components - Communication sites on public lands provide for the transmission of television and AM/FM radio broadcasts, cellular and mobile telephone service, mobile radio service, and common carrier and private microwave transmissions. These sites are generally located on areas of higher elevations such as mountain tops, hills, or buttes. Equipment at a communication site generally consists of a tower structure for placement of antennas to receive and transmit a particular frequency, and a building or shelter to house other types of equipment. Other improvements may include fuel tanks, utility lines, roads, and perimeter fences. A typical lease for one facility may encompass a 60 foot by 60 foot area for self-supporting towers, or a 300 foot by 300 foot area for towers requiring the use of guyed wires. A communication site generally accommodates multiple facilities and a variety of different communication uses, and often has multiple users at the site.

BLM processes applications for communications sites from commercial, private, and governmental entities under Title V of the *Federal Land Policy Management Act, (FLPMA)* and issues a right-of-way use authorization for the communication site. To date, BLM has authorized over 3,500 separate rights-of-way for communication sites. Prior to 1996, each user had to have a separate authorization, even when users shared a site. In response to the *Telecommunications Act of 1996*, BLM implemented new regulations and policies in 1997 that greatly simplified and streamlined the authorization and administration of these uses. BLM now requires only the owners of the towers and

facilities to have right-of-way authorizations, while other users of the site can collocate in these facilities, as tenants or customers, without further approval from BLM.

Both the *FLPMA* and the *Telecommunications Act of 1996* require holders of communication rights-of-way (ROW) (unless specifically exempted by statute or regulation) to pay market value rent for locating communications equipment on the public lands. Of the 3,555 total authorizations, 47 percent or 1,681 are exempted from the payment of rental fees. Rent is assessed to the holder of the lease based on the highest value use in the facility, plus 25 percent of the scheduled rent for all other uses, unless the use is exempted from rent by statute or regulation. A national rent schedule has been adopted based on the type of use and the population of the community being served by the facility or site. Separate appraisals, which are time consuming and expensive, are no longer used to establish rent for those uses covered by the schedule. As a result of these changes, rental fees from authorized public land communication site users have increased from under \$2.0 million in 1996, to over \$5.1 million in 2007.

Prior to 1996, BLM had implemented very few communication site management plans, had a significant backlog of pending applications to process, and was collecting rent based on outdated appraisals. By appropriating a portion of the total rent funds collected in the program, Congress has provided BLM with the necessary funds to greatly improve the overall management and administration of communication sites located on public land, and returning a greater amount each year to the general funds.

Means and Strategies – The Communication Site Management Program addresses the priorities of the program through partnerships and FLPMA by:

- Training of employees
- Timely processing of new sitting requests
- Decision within 60 Days
- Periodic site inspections
- Completion of Site Management Plans
- Administration of existing sites and authorizations
- Timely and accurate rental billings

Long Term Vision - The long term vision of the communication site program is to continue to grant authorizations under Title V of FLPMA to any qualified individuals, businesses, or governmental entities and to administer these authorizations and uses on public lands in a manner that:

- (a) Protects the natural resources associated with public lands and adjacent lands, whether private or administered by a government entity;
- (b) Prevents unnecessary or undue degradation to public lands;
- (c) Promotes the use of communication site rights-of-way and leases in common considering engineering and technological compatibility, national security, and land use plans; and
- (d) Coordinate, to the fullest extent possible, all BLM actions under this program with state and local governments, interested individuals, and appropriate quasi-public entities.

Critical Factors - Partnerships- In 2007, the ROW program strengthened several partnerships. These strengthened partnerships helped us improve a suite of BLM & inter-agency/industry sponsored ROW management courses. These strong partnerships helped us draft environmentally sound and fiscally responsible regulations. They also allowed BLM with the Departments' of the Interior, Energy, Defense, Commerce, and Forest Service collaborators publish a Draft West-wide Energy Corridor Programmatic Environmental Impact Statement pursuant to Section 368 of the Energy Policy Act of 2005. This Programmatic Environmental Impact Statement (PEIS) is an important step in designing a national grid to deliver energy products w/out congestion & in a reliable manner.

Other Funding Sources – In addition to the funding provided by this subactivity, the Communication Site Management program relies on processing and monitoring (cost recovery) fees assessed to new applicants that wish to site communication facilities on public lands. These fees are receipted into and expended from the Major Category Rights-of-Way, (ROW) (requires project number) and Minor Category Rights-of-Way. State and local governmental entities are exempt from these fees.

Strategic Plan – The Communication Site Management program supports the Resource Use mission goal of the Department's Strategic Plan by providing transmission of television and AM/FM radio broadcasts, cellular and mobile telephone service, mobile radio service, and common carrier and private microwave transmissions. These sites are generally located on areas of higher elevations such as mountain tops, hills, or buttes, for managing the use of the public lands. The end outcome goal of the Resource Use mission goal is to manage and influence the use of the public land resources to enhance public benefits, promote responsible use, and ensure optimal values for energy. The Communication Site Management program provides communications for the use of the public lands to meet this end outcome goal. The BLM plays a vital role in managing and facilitating access to energy resources not only through its leasing function, but also through the issuance of rights-of-way that authorize private energy producers and transporters to build the necessary infrastructure on public lands to produce or transport energy. A key intermediate outcome measure is to reduce the number of pending cases of right-of-way applications.

The Communication Site Management program also supports the Serving Communities mission goal of the Department's Strategic Plan, through the use of television and AM/FM radio broadcasts, cellular and mobile telephone service, mobile radio service, and common carrier and private microwave transmissions, of numerous uses of the public lands that benefit communities, local governments and individuals. Key intermediate outcome measures for the Serving Communities mission goal include increasing the acreage of approved land disposals; increasing the acreage of land exchange and acquisitions to improve land tenure distribution; and increasing the acreage of revocation of unneeded withdrawals of the public lands to improve resource management.



*McClelland Peak Communication Site
Carson City Field Office*

2009 PROGRAM PERFORMANCE

2007 Accomplishments - In 2007, the major accomplishments in the Communication Site Management program included the following:

- Administered over 3,500 communication use authorizations, including the inventorying of the types and number of communication uses within each authorized facility.
- Completed and implemented 38 final communication site management plans.
- Processed 187 right-of-way actions, including issuance of new leases and rights-of-way to new holders, amendments to and renewal of existing authorizations, and assignments of authorizations from one holder to another, exceeding the target of 157 right-of-way actions.
- Completed 458 compliance inspections of new and existing communication sites. Several of these inspections were accomplished in cooperation with the Federal Communication Commission, as well as the users of the facilities and sites. This exceeded the planned target of 385 compliance inspections, mainly due to an increased emphasis on combining site inspection work while visiting field locations to develop site management plans.
- Trained over 180 agency and industry employees on communication use policy and wireless system technology, as well as over 100 BLM and U.S. Forest Service line managers on their role and responsibilities in the communication site management program.

The Communication Site Management program continues to be a very high priority with our field offices. In 2007, the BLM approved 347 new and amended communication site

authorizations. Seventy-five [75] communication site ROW were assigned and/or renewed. All these authorizations were approved after thoughtful analysis and included enforceable stipulation that protect the health, safety and the environment.

2008 Planned Program Performance - The focus of the Communication Site Management Program for 2008 is to continue to process applications for communications site leases and rights-of-way, as well as, applications for assignments, amendments, and renewals. In addition, BLM will continue to emphasize site administration and management. BLM expects to complete 25 final communication site management plans in 2008; process 60 actions for lease/grant issuances, rejections, amendments, and renewals; process 40 actions for assignments, cancellations, relinquishments, and other administrative work; and complete 100 site/facility inspections. BLM will also train over 50 agency and industry personnel on the sitting and administration of communication uses on public land, plus train 75 BLM and Forest Service line managers on their role and responsibilities in the communication site management program. In 2008, BLM expects to collect over \$5.2 million in rental fees.

2009 Planned Program Performance - In 2009, BLM will continue to process applications for communications site leases and rights-of-way, as well as, applications for assignments, amendments, and renewals. The BLM will also continue to emphasize site administration and management. BLM expects to complete 30 final communication site management plans in 2009; process 65 actions for lease/grant issuances, rejections, amendments, and renewals; process 50 actions for assignments, cancellations, relinquishments, and other administrative work; and complete 120 site/facility inspections. BLM will also train over 60 agency and industry personnel on the sitting and administration of communication uses on public land, plus train 75 BLM line managers on their role and responsibilities in the communication site management program. In 2009, BLM expects to collect \$5.4 million in rental fees.

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Activity: Resource Protection and Maintenance

Activity Summary (\$000)

| Subactivity | | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--|-----|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Resource Mgt Planning | \$ | 49,153 | 47,486 | +646 | -4,740 | 43,392 | -4,094 |
| | FTE | 311 | 297 | 0 | -34 | 263 | -34 |
| Resource Protection & Law Enforcement | \$ | 20,062 | 22,633 | +337 | -702 | 22,268 | -365 |
| | FTE | 128 | 141 | 0 | +7 | 148 | +7 |
| Hazardous Materials Mgt | \$ | 15,939 | 15,859 | +207 | +758 | 16,824 | +965 |
| | FTE | 100 | 97 | 0 | -1 | 96 | -1 |
| Total Activity | \$ | 85,154 | 85,978 | 1,190 | -4,684 | 82,484 | -3,494 |
| | FTE | 539 | 535 | 0 | -28 | 507 | -28 |

ACTIVITY DESCRIPTION

The Resource Protection activity funds land use planning and compliance processes required by the *National Environmental Policy Act* and *Federal Land Policy and Management Act*. This activity supports all mission goals from the Department's Strategic Plan by enabling the BLM to manage resources to enhance resource use, resource protection, recreation use, and serving communities. For example, the Law Enforcement program supports the Serving Communities mission goal from the Department's Strategic Plan by providing for the protection of lives, resources and property. Key intermediate outcome measures of performance include reducing the number of illegal incidents leading to damage or loss to Federal or private property located on BLM-managed or influenced lands (Refer to the performance overview table at the end of each program discussion).

There are three subactivities within the Resource Protection and Maintenance Activity. All three subactivities contribute to the protection and safety of public land users and environmentally sensitive resources.

- Resource Management Planning
- Resource Protection & Law Enforcement
- Hazardous Materials Management

They also provide for protection from criminal and other unlawful activities and the prevention, mitigation, and remediation of the effects of hazardous material releases and other dangers on the public lands. The land use planning function is based on collaboration with local communities and State and tribal governments, as well as on good science-based analysis.

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Activity: Resource Protection and Maintenance

Subactivity: Resource Management Planning

Activity: Resource Protection and Maintenance

Subactivity: Resource Management Planning

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Resource Mgmt. Planning (\$000) | 49,153 | 47,486 | +646 | -4,740 | 43,392 | -4,094 |
| FTE | 311 | 297 | 0 | -34 | 263 | -34 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |
| ePlanning: 010-04-01-07-01-0409-00 | 2,375 | 2,000 | | -1,450 | 550 | -1,450 |

Summary of 2009 Program Changes for Resource Management Planning

| Request Component | \$0 | FTE |
|--|---------------|------------|
| Program Changes: | | |
| • Restoration of NLCS funding to 2008 Request level | -221 | |
| • Organizational & Administrative Streamlining | -182 | -1 |
| • Travel & Relocation expenses | -215 | -1 |
| • Performance Contracting savings | -129 | |
| • Restoration of Program funding to 2008 Request level | -985 | |
| • General Program Reduction | -3,008 | -33 |
| TOTAL, Program Changes | -4,740 | -35 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 BLM Budget request for the Resource Management Planning subactivity is \$43,392,000 and 231 FTE. This represents a net program decrease of -\$4,740,000 and -63 FTE from the 2008 enacted level.

Restoration of NLCS to 2008 Request Level (-\$221,000) - In 2008, Congress provided an additional \$221,000 in the Resource Management Planning program for planning projects within the National Landscape Conservation System. This budget does not retain the increase in order that program focus on higher priority projects.

Restoration Program Funding to 2008 Request Level (-\$985,000) - In 2008, Congress provided \$985,000 to fund core functions within the Resource Management Planning program, including NLCS activities. The BLM proposes a reduction of this amount in order to address higher priorities. The BLM will continue to restore and maintain core functions in the Resource Management Planning program by focusing on the highest priority planning projects and promoting efficiencies where possible.

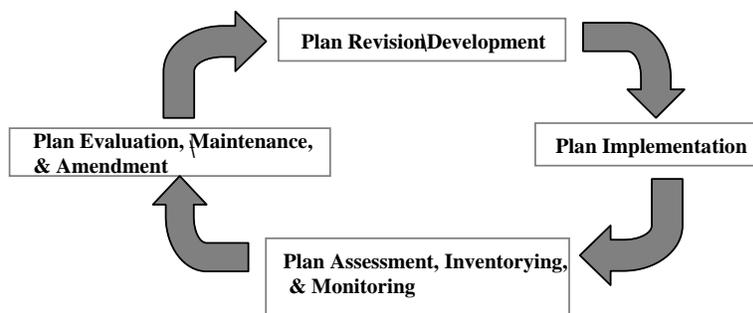
General Program Reduction (-\$3,008,000 / -33 FTE Positions) - The BLM proposes a \$3.008 million reduction for the Resource Management Planning program. With the proposed reduction, the BLM will focus resources on completing on-going energy related land use plans in Utah, Wyoming, and Colorado. The BLM anticipates that no new Resource Management Plans (RMP) will be started in 2009.

| Program Performance Change Table | | | | | | | | |
|---|--|-------------|-------------|-------------|--|-------------------------|---------------------------------|--------------------------------------|
| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Base Budget (2008 Plan + Fixed Costs) | 2009 President's Budget | Program Change Accruing in 2009 | Program Change Accruing in Out-years |
| | | | | | A | B=A+C | C | D |
| Prepare Final Land Use Plan Amendment and Record of Decision (number) | 2 | 4 | 1 | 4 | 3 | 3 | 0 | -10 |
| Total Actual/Projected Cost (\$000) | \$779 | \$1,421 | \$1,327 | \$5,309 | \$5,309 | \$1,095 | -\$4,214 | \$0 |
| Projected Cost per workload measure. | \$389,658 | \$355,464 | \$1,327,225 | \$1,327,225 | \$1,769,667 | \$365,000 | \$0 | \$0 |
| Comments | The 2009 column shows a reduction for the 2008 unrequested increases that will not be carried forward as well as the 2009 program reduction for a total decrease of \$4,214,000. The reductions will affect new planning starts in 2009, resulting in 10 fewer plans being finalized in out years. | | | | | | | |
| Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages. | | | | | | | | |
| Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does <u>not</u> include the impact of receiving the program change again in a subsequent out-year. | | | | | | | | |

PROGRAM OVERVIEW

Program Components – Resource Management Planning (RMP) is the foundation of effective National Public Land Management. Plan decisions, made in collaboration with the public and other agency partners, describe the resource conditions desired and how land uses will be managed to achieve those conditions. Plan decisions are the basis for every on-the-ground action the BLM takes. The Resource Management Planning program facilitates interdisciplinary work to accomplish the entire decision making cycle of plan development, plan implementation, assessment, inventory, monitoring, evaluation, maintenance, and amendment. This cyclical, adaptive decision-making process allows the BLM to make continuous adjustments to respond to new issues, changing public demands and changing resource conditions. Through collaboration and partnerships, the planning process helps BLM determine how best to manage public lands to meet the needs of both local communities and the Nation as a whole. The planning process has four components:

- Plan Revision/Development
- Plan Implementation
- Plan Assessment, Inventory, and Monitoring
- Plan Evaluation, Maintenance and Amendment



The BLM has completed 50 RMP revisions and major plan amendments since the current planning initiative began in 2001. Since 2001 the BLM has been able to triple its production of plan revisions and thereby better coordinate its efforts in adjusting to the public's growing use of BLM lands as well as to the profound changes in resource conditions experienced across the West. Currently, there are 59 revisions or major amendments in progress which will result in 70 Records of Decision. Multiple Records of Decisions from one planning effort are a result of the BLM's strategy to streamline the process by combining the National Environmental Policy Act (NEPA) review of multiple plans into one NEPA document for units that have similar issues. The BLM has approximately 30 pending RMP revisions. Improved management of the number of on-going plans in 2009 will allow the BLM to manage the work on the remaining revisions to ensure completion within the 4 year performance goal.

Strategic Use of Performance and Cost Data in the Resource Management Program

During the next several years, as the number of resource management plan completions increase, funds need to be incrementally redirected to support identification of plan implementation priorities, plan effectiveness, monitoring and evaluation, plan maintenance, and targeted amendment. In addition, BLM's funding for NEPA analysis will be increased to ensure effective plan implementation in support of major Bureau emphasis areas, and to respond to increasing NEPA litigation workload.

In order to meet this need, the BLM developed a systematic funding strategy for both plan development and base funding needs. This funding strategy provides direction on funding future land use plan development, revision, and multi-issue amendments and base needs for BLM Planning and NEPA expertise to implement, monitor, and evaluate plan decisions, as well as keep plan decisions current.

Long Term Vision – The central goal or vision of the Resource Management Planning program is to provide the BLM, in an accurate and timely manner, with the plans it needs to effectively manage the 258 million surface acres and over 700 million acres of subsurface Federal minerals.

- The Resource Management Planning program is focusing on revisions or amendments of 59 ongoing or new plans, and the revision of approximately 30 pending RMPs. The BLM has given priority to completing plans that address increased demands for oil and gas leasing, legislatively-mandated plans for National Monuments and National Conservation Areas, or early avoidances or resolution of prospective litigation, appeals, and protests. Also, the Planning program will support implementation of the Healthy Lands Initiative by providing technical NEPA guidance as well as planning assistance.
- The BLM has completed 50 RMP revisions and major amendments since the current planning initiative began in 2001. As a greater number of RMPs are completed, the Planning program focus is shifting greater resources to plan implementation and evaluation, as well as assessment, inventory, and monitoring as per the BLM's

Assessment Inventory and Monitoring Strategy (AIM). As a result, the Planning program is in the process of reducing its total number of ongoing plan revisions.

Critical Factors – The Resource Management Planning program faces a number of critical factors affecting its ability to develop the plans BLM needs to effectively manage its lands for the public good. These factors in some ways mirror the broader challenges that the BLM itself is facing, and include:

- The rapid population growth of the Western United States that has brought more people with a greater diversity of interests and values into direct contact with BLM land. This change requires that many, if not all of the BLM's land use plans, be adapted to reflect this growth in public demand so that the BLM can effectively manage its lands in accordance with its multiple use mission and goal. The current planning initiative has since 2001 begun to address the problems posed by these demographic changes.
- The planning process is inherently time consuming and costly. Planning does not end with the creation of the plan itself. The plan must be implemented, assessed, monitored and evaluated to ensure that its decisions meet changing public demand and resource conditions.
- With over 150 plans in operation, the Planning program faces a difficult challenge to not only create plans but to also successfully implement, monitor and evaluate them in the face of rapid population growth, changing resource conditions, climate change and other external factors requiring constant reconsideration.
- By addressing the broad scope of issues, resources, and demands related to the management of the public lands, the BLM's planning process often involves a highly complex environmental analysis. Such complexities often result in the need for greater public and cooperating agency participation in the planning process. While such participation is both necessary and welcome, it also increases the likelihood that conflict between one or more of the interested parties will ensue. Such conflict is typically time consuming and costly.

Means and Strategies – The Resource Management Planning program addresses program priorities by:

- Completing a Bureau-wide workload analysis in 2008 to clarify the base work funding needs and strategies to ensure successful accomplishment of plan implementation, assessment, inventory, monitoring and evaluation. This workload analysis will identify the Resource Management Planning and NEPA skills necessary to provide overall BLM support needed for multiple resource programs. These programs accomplish on-the-ground actions to meet desired resource condition goals and public demand for the use of Public Land resources.
- Completing a systematic funding strategy for targeted revisions or amendments of existing decisions to ensure that RMP decisions adapt to changing resource conditions and public demand through systematic maintenance and amendment actions.
- Creating an "Assessment, Inventory, and Monitoring (AIM) Strategy" to manage the collection, storage, and use of information about the resources the agency manages. The strategy provides the means for gathering and analyzing this kind of information, and such work represents a large percentage of the BLM's day-to-day operations. Implementation of the strategy will continue to identify data gaps and coordinate the collection and reporting of key performance data, as well as monitor the health of public

lands. This information is essential in order to assess the effectiveness of the BLM's planning decisions.

- Developing an innovative application for project management, plan development and public participation. The ePlanning application is a relational database approach to creating, managing, sharing, and reviewing land management and NEPA information in accordance with paper and digital publishing requirements. Textual and related spatial information is created and shared in a team-based environment using the Internet, Geographic Information Systems (GIS) technology, and dynamic content management. The ePlanning application, once fully operational, is anticipated to bring greater efficiencies to the planning program in managing the complex land use planning process.

Other Funding Sources – The BLM has been highly successful in using and leveraging its resources. The Resource Management Planning program benefits greatly from the involvement, data, and technical expertise provided by cooperating agencies (e.g., local, state, and other federal agencies) who participate in the land use planning process, though no funds are provided for direct support of plan development.

Strategic Plan – RMPs provide landscape level agency decisions from which all on-the-ground decisions are based. This includes all decisions related to how the BLM supports implementation of DOI Strategic Plan goals and objectives for land and cultural resource health, energy resource use, recreation use and community service. By providing the framework within which the BLM manages its resources, the Planning program helps to ensure that the BLM is focused on achieving the goals established to manage its resources for the public good in a multiple use context.

2009 PROGRAM PERFORMANCE

2007 Accomplishments – In 2007, the BLM completed the 49th new or revised major land use plan and plan amendment since 2001. The following is a summary of Planning program accomplishments in 2007:

- Six RMPs were completed and signed, compared to four in 2006;
- Twenty-one Draft RMPs/EISs were completed in 2007, compared to 10 in 2006;
- Seven Final Proposed RMPs/Final EISs were published in 2007, compared to eight in 2006; and
- One major, time-sensitive land use plan amendment was completed and signed in 2007 – the Roan Plateau (CO) plan - and six other land use plan amendments were completed in Oregon.

2008 Planned Program Performance – The BLM plans to complete 27 RMPs and major plan amendments in 2008. Eight of the RMPs that will be completed in 2008 are related to energy development, a BLM priority. Several RMPs that were originally scheduled to be completed near the end of 2008 will conclude in 2009. Project completion dates for these plans have been extended due to the need for additional time required for:

- Collaboration with local communities and coordination with cooperating agencies during the planning process;
- Addressing complex natural resource issues in the planning documents; and
- Maintaining the quality of NEPA documents in light of increasing legal challenges.

BLM has been working to develop new performance measures to assess the efficiency (timeliness) and effectiveness (implementation) of the program. The BLM developed a performance measure for efficiency which reflects the percentage of RMPs completed within four years (from plan initiation, or publication of the Notice of Intent in the *Federal Register*, until signing of the Record of Decision).

The BLM also is developing a performance measure to reflect the effectiveness of implementing our RMPs. The scope of this measure is dictated by the effectiveness of new RMPs.

To improve program performance in this area, the BLM is continuing to implement the Assessment, Inventory, and Monitoring Strategy in 2008 to identify data gaps and coordinate the collection and reporting of key performance data, as well as to monitor the health of the public lands. This information is essential in order to assess the effectiveness of the BLM's RMPs. The BLM will use the findings and recommendations from the program assessment to continue improving the Resource Management Planning program.

Assessment, Inventory, and Monitoring (AIM) Strategy

In 2008, the BLM will finalize Regional and National Level reports, which will be consolidated with local level reports to develop the vision for the AIM Strategy. This vision contains elements to be implemented over the next several years, which will allow the BLM to realize its overarching goal of promoting the BLM's efficiency and effectiveness. Success under this strategy will be realized when: 1) assessment, inventory, and monitoring work is only conducted to support BLM's ability to make and implement decisions, and to determine the effectiveness of those decisions (including planning decisions); 2) the BLM uses a corporate approach for acquiring critical assessment, inventory, and monitoring information; and 3) assessments, inventories, and monitoring have been integrated across work processes, programs, and scales.

- A comprehensive analysis of the state of assessments, inventories, and monitoring in the BLM. The analysis focuses on past BLM changes to assessment, inventory, and monitoring practices that altered requirements in these areas at the field level. Much of this information is contained in the now completed Local Work Group Report.
- A summary of management requirements for assessment, inventory, and monitoring information, expressed as management questions at different scales.
- Data management requirements to corporately manage information about the condition of vegetation, air, and water resources using field data capture devices and web-based data systems.
- Modifications to the land health assessment process in coordination with the Healthy Lands Initiative.
- Guidance on the integration of assessments, inventories, and monitoring with the development and implementation of land use plans.
- Protocols for assessing conditions at regional and national levels, and guidance on the use of that information in planning efforts and in regional and national-level reporting.
- Policies to acquire corporate assessment, inventory, and monitoring data (e.g., remote sensing, soil survey, and water quality information) as part of an agency-wide acquisition strategy.
- Assessment, inventory, and monitoring technical support (e.g., for the storage and use of imagery products) that can be shared across the agency.

Together, the groups of work products will help BLM implement a strategic vision for assessments, inventories, and monitoring for years to come.

2009 Planned Program Performance – The BLM plans to complete 24 RMPs and major plan amendments in 2009. Fifteen of the 24 RMPs and major amendments that will be completed in 2009 are related to energy development, a BLM priority.

Several RMPs that were originally scheduled to be completed near the end of 2008 will likely conclude in 2009. Project completion dates for these plans have been extended due to the need for additional time required for:

- collaboration with local communities and coordination with cooperating agencies during the planning process;
- requirements to address complex natural resource issues in the planning documents; and
- maintaining the quality of NEPA documents in light of increasing legal challenges.

Assessment, Inventory, and Monitoring (AIM) Strategy

In 2009, the BLM will continue the work begun in 2008 of implementing specific recommendations of the AIM Strategy strategic vision. This is an ongoing process as the BLM continues to realize the strategy's over-arching goal of promoting the BLM's efficiency and effectiveness at multiple scales. With these efficiencies, the AIM Strategy would provide for more informed land management decision-making to the benefit of all BLM resource programs.

This strategy will take the appropriate actions to achieve its goals by:

Working with BLM's Managing for Excellence Data Subcommittee to:

- Adopt and develop guidance for standard methods for data collection at multiple scales
- Purchase and distribute standard devices for the collection of data,
- Purchase (or construction) and implementation of standard data storage, analysis, and data sharing procedures for data
- Adopt and implement a policy for legacy data
- Outline and establish a regional support structure for data storage and maintenance

Continued integration of AIM and the Healthy Lands Initiative by:

- Developing and implementing guidance that outlines the broad-scale assessment process
- Developing and implementing guidance for using assessments to establish priority conservation and rehabilitation areas
- Adopting and implementing effectiveness monitoring protocol at multiple scales
- Developing guidance to determine decision points for management actions (Adaptive Management)
- Developing guidance for cross-program integration of assessment, inventory, and monitoring work

| RESOURCE MANAGEMENT PLANNING PERFORMANCE Overview | | | | | | | | | |
|--|---|--------------|---------------|--------------------|--------------|--------------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Percent of plans completed within four years of start. (Bur/PART) | no data | 55% 6/ 11 | 55% 11/ 20 | 60% 12/ 20 | 30% 6/ 20 | 75% 6/ 8 | 100% 3/ 3 | +25% | 100% 10/ 10 |
| Comment: | * Support Measure - No cost will be shown. The number of new plan starts varies each year. The planning program utilizes a 10 year planning schedule. | | | | | | | | |
| Percent of open complaints received from property owners concerning DOI actions affecting status of their private property, resolved within one year. (SP) | new measure | new measure | new measure | Establish Baseline | 100% 0/ 0 | 90% 9/ 10 | 90% 9/ 10 | 0% | 90% 9/ 10 |
| Comment: | * Support Measure - No cost will be shown. In 2007, no open complaints regarding private property were received by the Lands and Realty staff. | | | | | | | | |
| Evaluate Prepare Land Use Plans (number) | 3 | 11 | 2 | 3 | 1 | 4 | 4 | 0 | 18 |
| Prepare Pre- Land Use Plan (number) | 13 | 4 | 8 | 4 | 9 | 9 | 2 | -7 | 3 |
| Complete Land Use Plan Scoping Report/Planning Criteria | 12 | 13 | 7 | 8 | 7 | 10 | 0 | -10 | 3 |
| Prepare Draft Land Use Plans (number) | 6 | 13 | 10 | 15 | 15 | 18 | 15 | -3 | 6 |
| Prepare Proposed LUP/Final Environmental Impact Statement (number) | 9 | 3 | 7 | 24 | 7 | 24 | 13 | -11 | 11 |
| Resolve Land Use Plan Protest and Prepare Record of Decision (number) | 8 | 7 | 4 | 19 | 6 | 25 | 20 | -5 | 9 |
| Prepare Draft Environmental Impact Statement level Land Use Plan Amendment (number) | 10 | 3 | 1 | 2 | 0 | 3 | 3 | 0 | 3 |
| Prepare Final Land Use Plan Amendment and Record of Decision (number) | 4 | 2 | 4 | 3 | 1 | 4 | 3 | -1 | 3 |

Activity: Resource Protection and Maintenance

Subactivity: Law Enforcement

Activity: Resource Protection and Maintenance

Subactivity: Resource Protection and Law Enforcement

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|---|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Res. Prot. & Law Enforcement (\$000) | 20,062 | 22,633 | +337 | -702 | 22,268 | -365 |
| FTE | 128 | 141 | 0 | +7 | 148 | +7 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |
| IMARS: 010-04-01-05-03-0018-00 | 500 | 454 | | +115 | 569 | +115 |

Summary of 2009 Program Changes for Resource Protection and Law Enforcement

| Request Component | (\$000) | FTE |
|--|-------------|-----------|
| Program Changes: | | |
| • Restoration of NLCS funding to 2008 Request level | -148 | |
| • Redirection of Base funding | 0 | +12 |
| • Organizational & Administrative Streamlining | -43 | |
| • Travel & Relocation Expenses | -63 | |
| • Nat'l Monument & Nat'l Conservation Area funding (new subactivity created) | -448 | -5 |
| TOTAL, Program Changes | -702 | +7 |

JUSTIFICATION OF FY 2009 PROGRAM CHANGES

The 2009 budget request for the Law Enforcement program is \$22,269,000 and 148 FTE, a program change of -\$702,000 and +7 FTE from the FY 2008 Enacted level.

Reduction of Unrequested NLCS Increase (-\$148,000) - In 2008, the Congress provided an additional \$148,000 in the Law Enforcement program, for Law Enforcement projects in the National Landscape Conservation System. This budget proposes reducing the Law Enforcement subactivity by \$148,000 in order to address higher priorities within BLM.

Redirection of Base Funding [\$3,937,000 / +12 FTE Positions] - In 2008, the Congress provided an additional \$3,937,000 to assist with law enforcement needs in the vicinity of the southwestern border and to supply a general program increase. In 2009, the BLM is proposing to carry forward the onetime increase from Congress as base funding in the Law Enforcement program. The BLM is using these additional funds in 2008 to add six new Dispatchers to the Phoenix Interagency Dispatch Center in Arizona (to give the Center 24/7 response capability), upgrade the existing console system, purchase several new radio repeaters and base stations to place at remote locations, and add four special agents and seven ranger positions along the Southwest border in an effort to provide increased safety for officers and employees in the field.

In addition, the law enforcement program increase will be directed towards operational support for major investigations into paleontological, oil & gas, wild horse & burro violations and the Archaeological Resource Protection Act; providing additional law enforcement presence at high visitation areas during holiday weekends and special events; the investigation and eradication of marijuana grown on public lands; and the upgrade and replacement of equipment to increase officer safety in the field. Some of the investments in the Law Enforcement program involved one-time costs, such as start-up costs which include hiring, background investigation costs, relocation costs, training and equipment. The 2009 budget redirects the funds used for these 2008 one-time costs in order to fund labor, supplies, and other costs for operations in the Southwest border and non-border areas. For more information related to Law Enforcement efforts on the Southwest border, please see the Safe Borderlands Initiative in the 2009 Emphasis Areas section.

National Monuments and National Conservation Area Funding (new subactivity created) (-\$448,000 / -5 FTE Positions) - The BLM is proposing a new subactivity in MLR to fund base operations at National Monuments and National Conservation Areas. As a result, \$448,000 is shifted from the Law Enforcement subactivity to the new subactivity. The funding shifted from the Law Enforcement subactivity is funding currently spent in the National Monuments and National Conservation Areas to meet the goals of the Law Enforcement program. The funding will continue to be spent on Law Enforcement priorities but will be managed through the NLCS-National Monuments and National Conservation Areas subactivity. Performance in the Law Enforcement subactivity will decrease due to the funding shift; however, this performance will be shifted to the NLCS-National Monuments and National Conservation Areas subactivity and is shown in the performance goals for that subactivity.

| Program Performance Change Table | | | | | | | | |
|---|---|-------------|-------------|-----------|---------------------------------------|-----------|---------------------------------|--------------------------------------|
| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Base Budget (2008 + Fixed Costs) | 2009 Plan | Program Change Accruing in 2009 | Program Change Accruing in Out-years |
| | | | | | A | B=A+C | C | D |
| NU – Conduct Patrol Enforcement Activities | 1,452 | 1,922 | 1,917 | *2,921 | *2,921 | 2,873 | -48 | 0 |
| Total Actual/Projected Cost (\$000) | \$4,551 | \$5,713 | \$5,888 | \$8,974 | \$8,974 | \$8826 | \$148 | 0 |
| Actual/Projected Cost | \$3,135 | \$2,973 | \$3,072 | \$3,072 | \$3,072 | \$3,072 | \$3,072 | 0 |
| Comments | *The 2009 change column shows a reduction of \$148,000 for the increase in 2008 that will not be carried forward. | | | | | | | |
| Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages. | | | | | | | | |
| Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change. | | | | | | | | |
| Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does <u>not</u> include the impact of receiving the program change again in a subsequent out-year. | | | | | | | | |

PROGRAM OVERVIEW

Program Components – The two major objectives of the Resource Protection and Law Enforcement program are to: 1) protect public land, resources and BLM facilities, and 2) maintain safe environments for public land users and employees. The BLM enforces regulations that protect fragile environments and preserve natural resource values by ensuring appropriate use of public lands through 261 rangers and agents, who are mainly stationed in the western United States.

Two-thirds of BLM-managed lands are within an hour's drive of major urban centers. The Law Enforcement program focuses on criminal activities occurring in these interface areas as well as on other BLM-managed lands; especially those illegal activities that endanger public health and safety, and damage to resources and property.

Long-Term Vision – The Law Enforcement and Resource Protection program supports all of the Mission Areas of the Strategic Plan, with emphasis on the Mission Goal of Servicing Communities. The primary outcome goal is Protecting Lives, Resources and Property. To meet this objective, the Office of Law Enforcement and Security (OLES), through a proactive program:

- Provides public assistance and responds to illegal activities that compromise public safety or damage public lands;
- Promotes visitor safety issues to reduce criminal activity on NLCS units and non-NLCS units, focusing on reducing criminal activity that threatens the resource & visitor safety or property;
- Enforces off-road vehicle use regulations;
- Eradicates marijuana and other drug use;
- Prevents the destruction and stealing of cultural artifacts on BLM-managed lands;
- Enforces the Wild Free-Roaming Horse and Burro Act of 1971;
- Aggressively investigates wildland fires to determine cause and origin, identify those responsible, and recommend criminal prosecution of anyone who intentionally sets a fire on public lands;
- Prevents damage and theft to BLM's mineral sites;
- Provides security and protection of resources and public safety on BLM lands near international borders, and;
- Investigates and prosecutes the theft of oil and gas from BLM lands.



Imperial Sand Dunes Recreation Area – Buttercup Area. The area is popular with off-highway vehicle (OHV) enthusiasts and is within close proximity to the border of Mexico.

Critical Factors – Factors that impact the Law Enforcement program include:

- The unpredictable nature of the type, location, and volume of criminal activity, which may result in significantly higher or lower actual performance than predicted.
- Other impacts are affected by unplanned work, relating to natural disasters and fire.

Means and Strategies – Program performance is affected by the unpredictable nature of the type, location, and volume of criminal activity, which is a critical factor that may result in significantly higher or lower actual performance than predicted. It is also affected by unplanned

work related to natural disasters and fire. There is no mechanism in place to measure how much crime or illegal activity is prevented or diminished by the presence of a law enforcement officer. As costs related to criminal activity on public land and other demands on law enforcement have increased, BLM law enforcement looks at the use of technology, interagency efforts and partnerships to increase performance.

Other Funding Sources – The BLM receives some additional funding from the Office of National Drug Control Policy, to help eliminate or reduce drug trafficking and the growing and cultivation of marijuana on public lands, which continues to be an increasing problem each year.

Strategic Plan – This work supports the Department of Interior’s Strategic Goal of Serving Communities by Protecting Lives, Resources and Property, and the BLM’s budget emphasis areas, particularly; improving dispersed recreational opportunities and protecting cultural and natural heritage resources.

Efficient and Effective Use of Resources

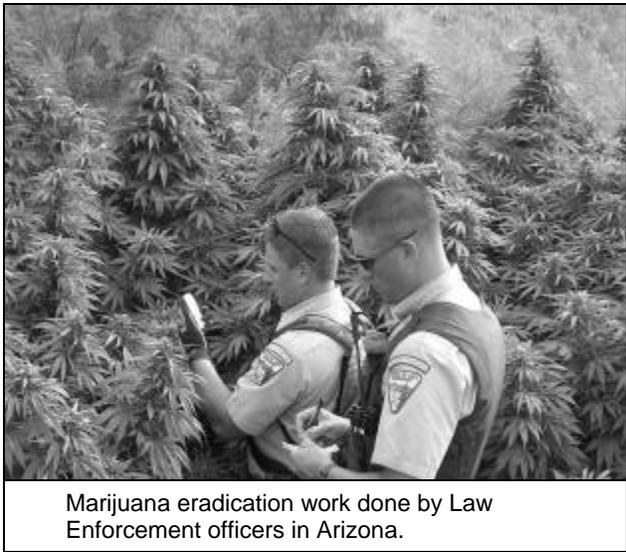
The Office of Law Enforcement and Security met to discuss innovative ways to reduce costs within its organization. After an analysis was done it was determined that staff was carrying several electronic devices, a cell phone to make and receive calls and a Blackberry to retrieve and send e-mail.

In 2007, all Washington Office staff was required to carry just one electronic device. Instead of having a cell phone and Blackberry, everyone converted to Blackberry’s with cell phone service. The Office of Law Enforcement & Security realized a 14 percent reduction in telephone costs in 2007.

2009 PROGRAM PERFORMANCE

2007 Accomplishments –

- Hired six new state staff rangers, one each for Alaska, Colorado, Idaho, New Mexico, Utah, and Wyoming. There is now one state staff ranger in each State Office which brings Office of Law Enforcement and Security (OLES) into compliance with the Secretary’s 2002 Law Enforcement Directives for BLM.
- Prioritized law enforcement presence at areas of high visitor use on weekends and for events related to off-highway vehicle recreation, which resulted in fewer crowd control incidents as well as a decrease in the number of enforcement actions such as citations and arrests.
- Focused the efforts of a select group of special agents on the investigation of cultivation activities in California and Oregon. The efforts of this group as well as the special agents currently assigned to those states resulted in the eradication of 444,315 marijuana plants (a 15 percent increase over 2006) and 77 arrests.



Law Enforcement Incident Statistics (provided by BLM LAWNET) – The following table shows data on reported incidents and associated enforcement actions for several law enforcement

emphasis areas. A change in the number of incidents from year to year is generally due to the unpredictable nature of the type and level of crime that occurs on the public lands. In 2007, the number of illegal drug/narcotics incidents has increased while theft, vandalism, wild horse & burro, fire and off-highway vehicle related incidents have decreased. Law enforcement presence is essential to combating the increasing criminal activity and the protection of BLM employees and visitors.

| Crime Statistics in Calendar Year 2007 | | | | | |
|--|---------|---------|-----------------------|---------|-----------------------|
| Type of Incident | 2005 | 2006 | % Change 2005/2006 | 2007 | % Change 2006/2007 |
| Theft Incidents | 562 | 492 | -12.46% | 405 | -17.68% |
| Theft Enforcement Actions | 267 | 214 | -19.85% | 210 | -1.87% |
| Vandalism Incidents | 750 | 685 | -8.67% | 600 | -12.41% |
| Vandalism Enforcement Actions | 268 | 275 | 2.61% | 211 | -23.27% |
| Illegal Drug/Narcotic Incidents | 969 | 851 | -12.18% | 1,034 | 21.50% |
| Illegal Drug/Narcotic Actions | 863 | 735 | -14.83% | 925 | 25.85% |
| Marijuana Plants Seized | 391,603 | 386,634 | -1.27% | 444,315 | 14.92% |
| Pounds of Processed Marijuana Seized | 2182 | 7580 | 247.39% | 12,991 | 71.39% |
| Wild Horse & Burro Incidents | 123 | 140 | 13.82% | 88 | -37.14% |
| Wild Horse & Burro Enforcement Actions | 45 | 51 | 13.33% | 24 | -52.94% |
| Fire (including Arson) Incidents | 713 | 746 | 4.63% | 690 | -7.51% |
| Fire Enforcement Actions | 507 | 531 | 4.73% | 474 | -10.73% |
| Off-Highway Vehicle Incidents | 5642 | 5510 | -2.34% | 5,472 | -0.69% |

2008 Planned Program Performance – In 2008, the Congress provided an additional **\$3,937,000** compared to the 2008 President's Budget (\$2,571,000 over the 2007 enacted level) to assist with law enforcement needs on public lands in the vicinity of the southwestern border and to supply a general program increase. The increased funding in 2008 will support the hiring, background investigation costs, relocation costs, training and equipment for several new special agents, rangers and dispatchers.

| Safe Borderlands Initiative | 2008 | 2009 |
|--|------------------|------------------|
| Communications (includes 6 dispatchers) | 666,000 | 549,000 |
| Special Agents/Rangers (includes 3 agents & 6 rangers) | 1,862,000 | 1,170,000 |
| Other Southwest Border Priorities (includes service agreements, drug eradication support & other costs) | 272,000 | 622,000 |
| Subtotal – Safe Borderlands Initiative | 2,800,000 | 2,341,000 |
| Law Enforcement Program – Outside Border Area (includes 1 agent, 1 ranger & other costs) | 1,137,000 | 1,596,000 |
| Grand Total – Law Enforcement | 3,937,000 | 3,937,000 |

The following describes the **\$3,937,000** million that will be used in the Law Enforcement program in 2008:

- **Communications** – Of the \$3,937,000 increase in 2008, **\$666,000** will support six dispatchers and the labor, licensing, equipment, training and the general operating costs associated with the dispatchers for the Phoenix Interagency Dispatch Center, to give the center the capability to provide services 24/7. This also includes updating the dispatch console system to meet the needs of today and beyond, adding several new radio repeaters and base stations at remote locations (to provide better radio coverage), and upgrading, modifying and enhancing several existing remote radio sites, equipment and infrastructure.

- *Agents/Rangers on the Southwest Border* – Of the \$3,937,000 increase in 2008, **\$1,862,000** will support hiring, background investigation costs, relocation costs, training and equipment of three new special agents and six new rangers on the Southwest border, to provide the additional manpower needed to maintain for public safety. The three special agents will be deployed to Arizona, California and New Mexico. Of the six new rangers, four will be deployed to Arizona, California and New Mexico and the remaining two will be deployed to NLCS units in Arizona and New Mexico. Increased law enforcement presence in the border area will protect public lands, resources and facilities; maintain safe environments for public land users; and by providing on-the-ground presence, serving as a deterrent to illegal smuggling activities.
- *Other Southwest Border Priorities* – Of the \$3,937,000 increase in 2008, **\$272,000** will support the investigation and eradication of drugs from public lands, for dispatch service agreements used on the border and other costs for operations near the border areas.
- *Law Enforcement Program Outside Border Area* – The remaining **\$1,137,000** of the 2008 increase will be used to support priorities outside of the Southwest border area including adding one agent to the Canadian border and one ranger to the NLCS unit in Nevada and additional dispatch service agreements in non-border areas.



CAD knows where every piece of equipment is at all times due to global positioning technology. This is commonly referred to as "AVL" or Automatic Vehicle Location. This technology not only selects the closest most appropriate unit to dispatch, it is also a tool used by the Incident Taker when reassuring the caller, by being able to give them precise information about the units distance from the call.

The focus of the Office of Law Enforcement & Security program for 2008 will be to:

- Concentrate law enforcement presence at high-visitation areas during holiday weekends and special events, where a majority of off-highway vehicle use is, to prevent resource damage and better protect the public;
- Investigate complaints and concentrate on identifying those responsible for the illegal dumping of household, commercial, construction, landscaping and hazardous waste on public lands;
- Prevent the use of public lands for the growing and cultivation of marijuana and to concentrate efforts to interdict drug shipments before they enter the illicit drug market in the U.S.; and
- Investigate wildland fires to determine cause and origin, identify those responsible, and recommend criminal prosecution of anyone who intentionally sets a fire on public lands.

Funding for 2008 will continue to focus on entering into law enforcement agreements with state, local and county Sheriff agencies for dispatch service and increased patrol support on BLM lands, protecting cultural and historical sites from vandalism; enforcing the Wild Free-Roaming

Horse and Burro Act of 1971; preventing damage to BLM's natural resources and mineral sites, providing security and protection of resources and public safety on BLM public lands near international borders, as well as focusing more closely on the following areas:

- Off-Highway Vehicle Use
- Illegal Dumping
- Marijuana Eradication
- Wildland Fire Investigation
- Law Enforcement Incident Statistics (provided by BLM's LAWNET system)

2009 Planned Program Performance – In 2009, the BLM will retain the increase provided by Congress in 2008 as base funding, but will redirect a portion of it to other priority needs and activities.

The following describes the **\$3,937,000** that will be used in the Law Enforcement program in 2009:

- *Communications* – **\$549,000** is retained to support the operational costs of maintaining the Phoenix Dispatch Center as well as funding the labor and supplies associated with hiring the six new dispatchers in 2008. The decrease from the \$666,000 needed in 2008 is due to the funding of one-time hiring, background investigation costs, relocation costs, equipment and other start-up costs in 2008.
-
- Illegal aliens intercepted by Law Enforcement officers in Tucson, AZ.
- *Agents/Rangers on the Southwest Border* – **\$1,170,000** is retained to continue to support labor, training and general operations costs associated with the hiring of the three agents and six rangers in 2008 on the Southwest border. The decrease from the \$1,862,000 needed in 2008 is due to the funding of one-time hiring, background investigation costs, relocation costs, equipment and other start-up costs in 2008.
 - *Other Southwest Border Priorities* – **\$622,000** is retained to support dispatch service agreements; providing a cache of technical investigative equipment to be used by rangers and agents in the field; offering more support for the investigation and eradication of drugs from public lands; and providing for overtime and travel costs for rangers and agents to support areas of high visitation during holidays and special events. Funding will also support the overtime and equipment costs for field operations.
 - *Law Enforcement Program Outside Border Area* – The remaining **\$1,596,000** will be used to continue to support priorities used outside of the Southwest border area, including: one agent and one ranger, as discussed in the 2008 section; dispatch service agreements; drug cultivation investigative support; technical investigative equipment; providing for overtime and travel costs for rangers and agents to support areas of high visitation during holidays and special events; the absorption of pay and pay related cost increases and increasing funds for general operations to support major investigation into crimes involving oil & gas, paleontological, wild horse & burro and the Archaeological Resource Protection Act.

| RESOURCE PROTECTION AND LAW ENFORCEMENT PERFORMANCE Overview | | | | | | | | | |
|---|--|-------------------|-------------------|--------------------|----------------------|-----------------------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Law Enforcement: Number of serious injuries per 100,000 visitors. [SP] | 0.33% 177/ 540 | 0.26% 146/ 561 | 0.26% 144/ 553 | 0 | .27% 153/ 573 | 0.28% 159/ 573 | 0.28% 159/ 573 | 0% | 0.28% 159/ 573 |
| Comments: | * Support Measure - No cost will be shown. | | | | | | | | |
| Law Enforcement: Number of fatalities per 100,000 visitors (SP) | 0.07 37/ 540 | 0.06 32/ 561 | 0.05 27/ 553 | 0 | 0.06 37/ 573 | 0.06 37/ 573 | 0.06 37/ 573 | 0% | 0.06 37/ 573 |
| Comments: | * Support Measure - No cost will be shown. | | | | | | | | |
| Law Enforcement: Percent change in Part I offenses that occur on DOI lands or under DOI jurisdiction (SP) | new measure | new measure | new measure | Establish Baseline | -35% -127/ 365 | +26% 62/ 238 | +4% 10/ 300 | +4% | 0% 0/ 300 |
| Total Actual/Projected Cost (\$000) | 0 | 0 | 0 | 0 | \$32,913 | \$11,482 | \$11,304 | -\$178 | \$11,304 |
| Actual/Projected Cost per percent change (in dollars) | \$0 | \$0 | \$0 | \$0 | \$259 | \$185 | \$1,130 | -\$945 | \$0 |
| Comments: | * Support Measure - No cost will be shown. | | | | | | | | |
| Law Enforcement: Percent change in Part II offenses (excluding natural, cultural, and heritage resource crimes) that occur on DOI lands or under DOI jurisdiction. (SP) | new measure | new measure | new measure | Establish Baseline | +5% 148/ 2974 | +1% 31/ 3122 | -4% -126/ 3153 | -4% | 0% 0/ 3,153 |
| Comments: | * Support Measure - No cost will be shown. | | | | | | | | |
| Law Enforcement: Percent change of natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction (SP) | new measure | new measure | new measure | Establish Baseline | -7% -692/ 10,317 | -5% -485/ 9,625 | +12% +1,096/ 9,140 | +12% | 0% 0/ 9,140 |
| Comments: | * Support Measure - No cost will be shown. | | | | | | | | |
| Law Enforcement: Percent of incidents/investigations closed for Part I, Part II and natural, cultural and heritage resource offenses. (SP) | new measure | new measure | new measure | Establish Baseline | 59% 7,596/ 12,985 | 50% 13,009/ 26,018 | 50% 19,796/ 39,591 | 0% | 53% 70,143/ 132,346 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$8,453 | \$12,452 | \$12,267 | -\$185 | \$12,267 |

| RESOURCE PROTECTION AND LAW ENFORCEMENT PERFORMANCE Overview | | | | | | | | | |
|--|-------------|-------------|-------------|-----------|-------------|-----------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Actual/Projected Cost per incident closed (in dollars) | \$0 | \$0 | \$0 | \$0 | \$1,113 | \$957 | \$620 | -\$337 | \$175 |
| Comments: | | | | | | | | | |
| Law Enforcement Subactivity | | | | | | | | | |
| Conduct Patrol Enforcement Activities (number of incidents) | 1,566 | 1,452 | 1,922 | 1,825 | 1,917 | *2921 | **2727 | +194 | 2,727 |
| Conduct Non Drug Investigative Activities (number of cases cleared) | 1,040 | 1,108 | 2,024 | 1,922 | 2,366 | *2,666 | 2,666 | 0 | 2,666 |
| Conduct Emergency Response Activities (number of incidents resolved) | 142 | 788 | 33 | 31 | 21 | 25 | 25 | 0 | 25 |
| Conduct Security Activities (number of vulnerability assessments) | 198 | 215 | 163 | 154 | 131 | 147 | 125 | -22 | 125 |
| Conduct Drug Enforcement Activities (number of seizure incidents) | 1,011 | 1,054 | 952 | 904 | 1,113 | *858 | 925 | +67 | 925 |
| *The 2008 column includes a general program increase and an increase for the Safe Borderlands Initiative for a total of \$3,937 which will result in an additional 956 Patrol Enforcement Activities, and 492 Non Drug Investigative Activities, and 20 Drug Enforcement Activities. | | | | | | | | | |
| **The 2009 column reflects a performance decrease of 48 Patrol Enforcement Activities for the 2008 unrequested increase that will not be carried forward and 146 Patrol Enforcement Activities which will be shifted to the new National Monuments and National Conservation Areas subactivity. | | | | | | | | | |
| The unpredictable nature of the type, location, and volume of criminal activity is a critical factor that may result in significantly higher or lower actual performance than predicted. Beginning in 2008, law enforcement performance elements are broken out to show Law Enforcement program targets separate from other contributing program targets. All law enforcement activities will continue to be recorded in the LAWNET automated system. The main contributors under "All Other Programs" are: Wild Horse & Burro, Recreation Resources Management, Land and Realty Management, Wilderness Management, Wildlife Management, Cultural Resources, Hazardous Materials Management, and Rangeland Management. | | | | | | | | | |
| ALL OTHER PROGRAMS | | | | | | | | | |
| Conduct Patrol Enforcement Activities (number of incidents) | 7,688 | 7,011 | 15,823 | 15,031 | 15,314 | 0 | 0 | 0 | 0 |
| Conduct Non Drug Investigative Activities (number of cases cleared) | 620 | 618 | 8,840 | 8,398 | 8,982 | 0 | 0 | 0 | 0 |
| Conduct Emergency Response Activities (number of incidents resolved) | 2,593 | 1,570 | 1,591 | 1,511 | 1,392 | 0 | 0 | 0 | 0 |

| RESOURCE PROTECTION AND LAW ENFORCEMENT PERFORMANCE Overview | | | | | | | | | |
|---|-------------|-------------|-------------|-----------|-------------|-----------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Conduct Security Activities (number of vulnerability assessments) | 540 | 148 | 2 | 1 | 0 | 0 | 0 | 0 | 0 |
| Conduct Drug Enforcement Activities (number of seizure incidents) | 1,557 | 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Activity: Resource Protection and Maintenance

Subactivity: Hazardous Materials Management

Activity: Resource Protection and Maintenance

Subactivity: Hazardous Materials Management

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Hazardous Materials (\$000) | 15,939 | 15,859 | +207 | +758 | 16,824 | +965 |
| FTE | 100 | 97 | 0 | -1 | 96 | -1 |
| Other Major Resources: | | | | | | |
| Transfer: Central Haz. Mat. Fund(26xx) | | | | | | |
| Transfer: Nat. Res. Damage Assess (9210/60) | | | | | | |
| Major Program IT Investments: | | | | | | |
| PRIS: 010-04-01-03-02-0446-00 | 87 | 87 | | +41 | 128 | +41 |

Summary of 2009 Program Changes for Hazardous Materials Management

| Request Component | (\$000) | FTE |
|--|-------------|-----------|
| Program Changes: | | |
| • Organizational & Administrative Streamlining | -36 | |
| • Travel & Relocation Expenses | -83 | |
| • Restoration-Remediation SW Border | +1,000 | |
| • Nat'l Monument & Nat'l Conservation Area funding (new subactivity created) | -123 | -1 |
| TOTAL, Program Changes | +758 | -1 |

JUSTIFICATION OF FY 2009 PROGRAM CHANGES

The 2009 budget request for the Hazardous Materials Management program is \$16,824,000 and 96 FTE, a program change of +\$758,000 and -1 FTE from the 2008 Enacted level.

Restoration and Remediation Along Southwest Border (+\$1,000,000) - In 2009, the BLM is proposing an additional \$1,000,000 for use in the Hazardous Materials Management program to address environmental degradation along the Southwest border caused by illegal immigration and to reclaim abandoned mines that facilitate illegal activity in the Southwest border region. The BLM will use these additional funds to restore and remediate the illegal dumping of household, commercial, construction, landscaping and hazardous waste on public lands near the southwest border. Emphasis will be placed on cleaning up illegal dumping and other hazardous waste activities that has become a common occurrence on public lands over the years.

Funding will be used in the Hazardous Materials Management program as follows:

- Arizona (\$625,000) – to remove trash, hazmat, and abandoned vehicles, repair 50 illegal routes, restore approximately 8 acres and improve signage for visitors.

- California (\$200,000) – to conduct wilderness restoration and close abandoned mines used by illegal aliens to hide.
- New Mexico (\$175,000) – to close abandoned mines used by illegal aliens to hide.

National Monuments and National Conservation Area Funding (new subactivity created) (-\$123,000 / -1 FTE Position) - The BLM is proposing a new subactivity to fund base operations at National Monuments and National Conservation Areas. As a result, \$123,000 is shifted from the Hazardous Materials Management subactivity to the new subactivity. The funding shifted from the Hazardous Materials Management subactivity is funding currently spent in the National Monuments and National Conservation Areas to meet the goals of the Hazardous Materials Management program. The funding will continue to be spent on Hazardous Materials Management priorities but will be managed through the NLCS-National Monuments and National Conservation Areas subactivity. Performance in the Hazardous Materials Management subactivity will decrease due to the funding shift; however, this performance will be shifted to the NLCS-National Monuments and National Conservation Areas subactivity and is shown in the performance goals for that subactivity.

| Program Performance Change Table | | | | | | | | |
|---|--|-------------|-------------|-----------|---------------------------------------|-----------|---------------------------------|--------------------------------------|
| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Base Budget (2008 + Fixed Costs) | 2009 Plan | Program Change Accruing in 2009 | Program Change Accruing in Out-years |
| | | | | | A | B=A+C | C | D |
| HQ – Mitigate Other Hazards (Number) | 465 | 541 | 572 | 572 | 572 | 896 | +324 | 0 |
| Total Actual/Projected Cost (\$000) | \$940 | \$941 | \$1,104 | \$1,104 | \$1,104 | \$1,729 | \$625 | 0 |
| Actual/Projected Cost | \$2,023 | \$1,741 | \$1,930 | \$1,930 | \$1,930 | \$1,930 | \$1,930 | 0 |
| BG – Other Hazardous Sites (Number) | 481 | 627 | 655 | 655 | 655 | 907 | +252 | 0 |
| Total Actual/Projected Cost (\$000) | \$1,108 | \$1,346 | \$975 | \$975 | \$975 | \$1,349 | \$374 | 0 |
| Actual/Projected Cost | \$2,305 | \$2,148 | \$1,489 | \$1,489 | \$1,489 | \$1,489 | \$1,489 | 0 |
| Comments | *The 2009 Change column includes a \$1,000,000 increase for the Safe Borderlands Initiative. | | | | | | | |
| Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages. | | | | | | | | |
| Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change. | | | | | | | | |
| Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent out-year. | | | | | | | | |

PROGRAM OVERVIEW

Program Components – The Hazardous Materials Management program, also referred to as the HazMat program, protects public health and safety and the environment through:

- *Hazardous Materials* – Minimizing environmental contamination on public lands;
- *Hazards* – Reducing and eliminating risk associated with physical and environmental hazards;

- *Environmental Compliance* – Correcting environmental compliance problems in a timely fashion;
- *Environmental Management Systems* – Managing all environmental issues that may hinder the BLM's mission; and,
- *Pollution Prevention* – Reducing the generation of wastes or contaminants at the source, and thereby reducing releases to the environment that could pose hazards to the environment and public health.

In addition to the HazMat program's traditional responsibilities, the HazMat program has expanded its responsibilities by implementing a program, the BLM Environmental Management System. A cross functional organization, the HazMat program provides services to other BLM programs, such as the Lands Program, through assessments done in support of the Comprehensive Environmental Response Compensation and Liability Act. Since its inception, the HazMat program has protected human health and safety by cleaning up hundreds of contaminated sites on BLM managed land.

The program also supports the BLM and Department priorities for responsible resource use while employing protection of natural resources by removing hazards.

Long-Term Vision – The long range goals of the program include:

- Improving accountability by creating effective ways to monitor and track contaminated sites;
- Establishing innovative methods to prevent as well as reduce illegal dumping on public lands;
- Auditing sites and facilities to ensure compliance; and
- Developing internal and external partnerships to jointly provide effective solutions to environmental issues on BLM public lands.

Critical Factors – Critical factors that impact BLM's capability to protect public health and safety include:

- Supporting maintenance and monitoring demands at previously remediated sites while continuing to address cleanups at current and future sites on BLM managed land;
- The growing population in BLM remote areas has increased illegal dumping on public lands.

Means and Strategies – This program meets performance goals by the following:

- Developing, implementing and maintaining internal All-Hazards and Emergency Management plans;
- Leveraging funding to respond to community needs and concerns;
- Assessing and maintaining BLM facilities to ensure compliance with environmental laws and regulations; and
- Searching for parties responsible for contamination on public lands and either seeking their participation in remediating the site or recovering government costs.
- Partnering with other environmental protection related agencies such as the Fish and Wildlife Service, Environmental Protection Agency, Army Corps of Engineers, and the U.S. Forest Service, as well as several BLM programs: Abandoned Mine Lands program, Law Enforcement program and Recreation program.

Other Funding Sources – Other funding sources that contribute to activities addressed by the Hazmat Program include the Department’s Natural Resource Damage Assessment and Restoration Fund and Central Hazardous Materials Fund.

**Central Hazardous Materials Fund
Managed by the Department of the Interior**

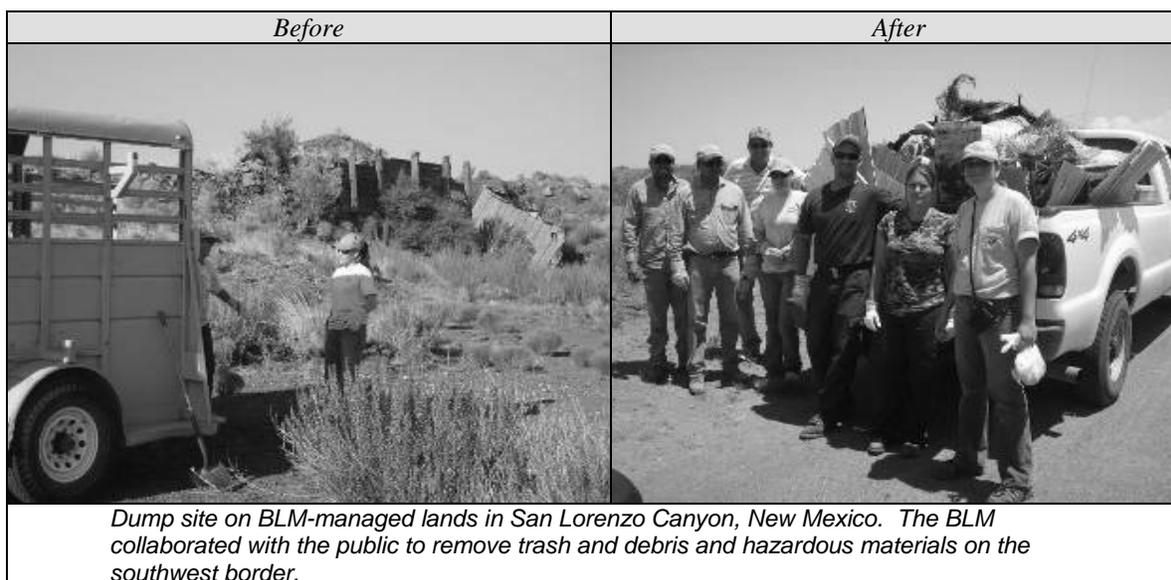
The BLM has access to funding managed by DOI called the Central Hazardous Materials Fund. This appropriation includes funding to conduct response actions, remedial investigations and feasibility studies, and cleanups at sites where a release has occurred of hazardous substances (as defined in the Comprehensive Environmental Response, Compensation, and Liability Act), for which the Department is the lead agency. Established in 1995 from offsetting reductions to bureau’s budgets, this fund:

- provides a central account for remedial investigation and feasibility studies and cleanup for hazardous materials sites,
- brings greater consistency, direction and coordination,
- pursues cost recovery action from potential responsible parties,
- provides “no-year” funding, important for these multi-year projects.

Currently, the BLM manages 21 Central Hazardous Materials Fund sites. In 2007, the Central Hazardous Materials Fund program allocated \$3.2 million to BLM sites. These sites are managed separately from the HazMat Program, and funding is separate from the HazMat Program.

Strategic Plans – The HazMat program supports the Department’s goals of Serving Communities and Resource Protection by protecting lives, resources and property, and improving the health of landscapes and watersheds. Key intermediate outcome measures for the Department’s mission goals of Serve Communities and Resource Protection include: increasing the percent of BLM facilities rated in good safety, health and environmental condition; the percent of physical and chemical hazards mitigated; and, the percent of known contaminated sites that have been remediated.

The HazMat program supports BLM’s 2009-2012 Strategic Plan through contributing to the effort of providing more domestic energy resources. The program prevents and minimizes adverse impacts of commercial development by identifying environmental liabilities and ensuring that compliance, restoration, and energy conservation activities are conducted in a manner that protects natural resources and reduces environmental impacts.



2009 PROGRAM PERFORMANCE

2007 Program Performance Accomplishments –

- The BLM developed an inventory of Environmental Professionals to comply with new Environmental Protection Agency requirements concerning the qualifications of personnel engaged in the environmental screening process for real property acquisitions. The BLM also established a training curriculum at the BLM National Training Center to qualify BLM Environmental Professionals (EP) through a certification process.
- The BLM remediated 16 sites listed on its Environmental Disposal and Liabilities (EDL) inventory. The EDL inventory reflects the BLM's contingent environmental liabilities and highest priority sites.
- The BLM proposed and implemented two pilot Environmental Management Systems (Washington Office and Wyoming State Office). The implementation included the identification of appropriate organizational significant aspects and impacts and targets and objectives.

2008 Planned Program Performance – The HazMat program will do the following activities in 2008:

- Illegal Dumping Prevention
- Complex Contamination sites Cleanups
- Environmental Professionals
- Environmental Management System
- Pollution Prevention
- Global Climate Change
- Special Cleanup Funding - the following projects are being initiated in 2008:

| State | Site Name | Description of Action |
|-------|-----------------------------------|---|
| AK | Ungalik Airstrip Hazmat | Removal of hazardous waste, drums, and contaminated structures |
| AK | Fort Egbert Dump Closure | Removal of hazardous waste |
| AZ | Old Highway 91 Wireburn | Removal of hazardous waste at historic wire burn site |
| CA | Keyesville Recreation Area | Closure of physical safety hazards at abandoned mines |
| CA | Bat Gates at Tumco | Install bat gates to protect bats at abandoned mine site |
| CA | Laue Occupancy Trespass | Removal of hazardous waste, drums, and contaminated structures |
| CA | Rademacher Hills | Closure of physical safety hazards at abandoned mines near OHV area |
| CA | South Yuba and Stevens Trail | Closure of physical safety hazards at abandoned mines near OHV area |
| CO | CO Illegal Dump Remediation | Removal of hazardous wastes at dump sites in western Colorado |
| CO | AML Closures | Closure of physical safety hazards at abandoned mines near OHV area |
| ID | Bayhorse Mine Closure | Closure of physical safety hazards at abandoned mines and removal of hazardous waste adjacent to state park |
| ID | German Lake Dump | Removal of hazardous waste at dump site |
| ID | Owyhee Adit Closures | Closure of physical safety hazards at abandoned mines |
| ID | Eastern Snake Plain Aquifer Dumps | Cleanup three illegal dumps |
| MT | Zortman Landusky | Capture and treat mine-impacted water |

| State | Site Name | Description of Action |
|-------|------------------------------------|---|
| NV | Virginia City Mine Hazard Closures | Closure of physical safety hazards at abandoned mines |
| NV | Spruce Mountain | Closure of physical safety hazards at abandoned mines |
| NV | Ruhenstroth OHV Trail | Closure of physical safety hazards at abandoned mines near OHV area |
| OR | Yaquina Head Lead Soils | Conduct removal site evaluation and cleanup of hazardous materials. |
| UT | Manning Canyon | Complete remedial actions |
| WY | Jelm Mountain | Closure of physical safety hazards at abandoned mines near OHV area |

2009 Planned Program Performance – The HazMat program will continue to do the following activities in 2009:

- *Illegal Dumping Prevention* – The BLM plans to continue its prevention effort in 2009 by targeting cleanups, outreach and monitoring on BLM lands near the southwest borders to ensure human safety and to mitigate environmental damage. Additionally, the BLM plans to expand its partnerships by teaming up with local communities.
- *Complex Contaminated Sites Cleanups* – The BLM plans to leverage funding to address cleanups at large complex hazardous waste sites that pose an imminent risk to the public. In 2009, the BLM will continue its cleanup effort at Kelly Mine, a high priority site located in California. Additionally, the BLM will explore means to address increasing cost associated with long term maintenance and monitoring.
- *Environmental Professionals* – In 2009, the BLM plans to use lessons learned to improve its Environmental Professional Certification Process. Environmental professionals are individuals who are qualified to conduct environmental site assessments to evaluate a property's environmental conditions and assess potential liability for any contamination.
- *Environmental Management System* – Executive Order 13423 requires agencies to use EMS as the primary management approach for addressing environmental aspects of internal agency operations and activities, including energy and transportation functions, to meet the goals of the EO. In 2009 the BLM proposes to expand its implementation of EMS to two additional organizational units and begin the development of EMS at three other units. An Environmental Management Manual will also be published in 2009 providing the field with guidance on their responsibilities related to Environmental Management Systems and compliance trends.
- *Pollution Prevention* – In 2008, the BLM will develop the required policies and guidance, as well as operational procedures, in accordance with the approved action plan, and update senior managers on the progress. Additionally, the BLM will continue to hold meetings and conference calls to coordinate and monitor the BLM's overall Greening performance. In 2009 the BLM will move forward with implementing pollution prevention guidance and operational procedures as part of the overall Greening Strategy.

Greening is the process of conducting the BLM's operational activities in a manner that is beneficial to the environment. Greening within the BLM is required by statute, regulation, and Executive Orders. It includes sustainable buildings and facilities design, pollution prevention and recycling, electronic stewardship, energy and water conservation, vehicle fleet management, environmentally preferable purchasing, and alternative energy source development. The BLM is committed to "prevention of pollution at Bureau facilities to reduce costs and risk."

- Special Cleanup Funding* – The HazMat Program uses a portion of the appropriated funds, referred to as the Special Cleanup Fund, to manage specific safety hazards and conduct hazardous materials cleanups that are not currently eligible for funding from Department's Central Hazardous Materials Fund. The BLM has used the Special Cleanup Fund to perform assessments, sampling, investigations, removal actions and other related hazardous materials cleanup activities. The remediation of specific physical safety hazards can also receive Special Cleanup Fund funds. The Special Cleanup Fund has been instrumental in remediating approximately 32 sites in 2003 through 2006. In 2009, the HMRRP will continue to fund removal of physical safety hazards and hazardous materials through the Special Cleanup Fund.
- Global Climate Change* – The BLM will develop new prescriptive specifications for use by the BLM engineering and space leasing programs in 2009 to achieve the goals in Executive Order 13423 of improving energy efficiency and reducing greenhouse gas emissions, through reduction of energy intensity by 3 percent annually through the end of 2015 relative to the baseline of the BLM's energy use in 2003. This will be accomplished by contracting with a Resource Energy Manager (REM) who will be tasked to revise the BLM's standard construction and space leasing specifications and award an Energy Savings Performance Contract (ESPC) specifically for the construction of renewable energy sources at BLM facilities or on BLM land.
- Safe Borderlands Initiative* – In 2009, the BLM plans to target cleanup, pollution prevention and monitoring efforts in Arizona, New Mexico and California. Recent illegal border activity has contributed to pollution of the environment causing human health and environmental risk. To combat this issue, the BLM's HazMat program and Law Enforcement program will partner to remove illegally dumped material such as trash, hazardous materials, abandoned vehicles and other illegally dumped material in its Southwest border states. Additionally, the Hazmat Program will partner with the Abandoned Mine Land Program to close abandoned mines used by illegal aliens to hide. These cleanup, pollution prevention and monitoring efforts will minimize and mitigate adverse impacts to the ecosystem and the environment. For more information, please see the Safe Borderlands Initiative in the Emphasis Areas section.

Success within the HazMat Program

In the summer of 2007, the BLM teamed up with local authorities in New Mexico to clean up 3 illegal dump sites containing disposed trash and other construction dumped on public land in the Socorro Field Office resource area. Two of the dumps were located near a recreation area of significantly high scenic quality known as San Lorenzo Canyon. The dumps posed a human health hazard, were a visual impairment and contributed to the degradation of the environment. The successful cleanup resulted in the removal and disposal of dumped material and the overall restoration of the scenery.

In 2008, the BLM will continue prevent and reduce the occurrence of illegal waste dumping along its southwest borders and other locations on BLM managed land.

| HAZARD MANAGEMENT AND RESOURCE RESTORATION PERFORMANCE Overview | | | | | | | | | |
|--|---|------------------------|------------------|------------------|-----------------|-----------------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Facility Compliance: Percentage of BLM organizational units rated in good safety, health, and environmental condition. (BUR) | 87% 103 / 118 | 78% 94 / 120 | 83% 99/ 120 | 80% 96/ 120 | 88% 105/ 120 | 88% 105/ 120 | 88% 105/ 120 | 0% | 88% 105/ 120 |
| Comments: | * Support Measure - No cost will be shown. Infrastructure improvement results for non-building assets constructed at non-recreation sites are based on actual planned projects which will vary each year. | | | | | | | | |
| Mitigate Hazards: Percent of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety (SP) | Establish Baseline | 97% 1,029/ 1,059 | 90% 861 / 955 | 70% 410 / 589 | 93% 436/ 468 | 90% 715/ 794 | 91% 1039 / 1143 | +1% | 91% 1039 / 1143 |
| Total Actual/Projected Cost (\$000) | 0 | 4,609 | 4,508 | 0 | 4,778 | 4,625 | 5,625 | +1,000 | 5,625 |
| Actual/Projected Cost per hazard mitigated (in dollars) | \$0 | \$4,479 | \$5,235 | \$0 | \$10,960 | \$6,468 | \$5,414 | -\$1,054 | \$5,414 |
| Comments: | In 2005, BLM Field Offices responded to an increased number of emergencies and time critical removals. This measure includes an increase of \$1,000 million for the Safe Borderlands Initiative which will result in 324 hazards mitigated in 2009. | | | | | | | | |
| Percent of known contaminated sites remediated on DOI managed land. (SP) | 1.5% 5/ 330 | 11% 28/ 265 | 9% 33/ 358 | 5.5% 15/ 272 | 6% 16/ 272 | 11% 30/272 | 17% 45/272 | +6% | 33% 90/272 |
| Total Actual/Projected Cost (\$000) | 20,124 | 26,404 | 24,694 | 0 | 18,139 | 18,218 | 18,931 | +713 | 18,931 |
| Actual/Projected Cost per Site (in dollars) | \$4,024,881 | \$942,995 | \$748,315 | \$0 | \$1,133,713 | \$1,301,254 | \$1,262,051 | -39,203 | \$1,262,051 |
| Comments: | Multi-year projects funded in prior years were completed in 2006. Lower project costs allowed BLM to complete more projects. Beginning in 2007, the denominator for this measure has been stabilized and data becomes cumulative. | | | | | | | | |
| Assess Hazmat Sites (number) | 813 | 771 | 652 | 530 | 572 | 591 | *583 | -8 | 583 |
| Respond to Hazmat Risk Site (number) | 322 | 271 | 222 | 176 | 203 | 300 | *299 | -1 | 299 |
| Monitor and Maintain HAZMAT & NRDAR Sites (number) | 105 | 122 | 242 | 96 | 115 | 169 | 169 | 0 | 169 |
| Evaluate PRP's for Cost Avoidance/Recovery (number) | 46 | 21 | 13 | 8 | 13 | 10 | 10 | 0 | 10 |

| HAZARD MANAGEMENT AND RESOURCE RESTORATION PERFORMANCE Overview | | | | | | | | | |
|--|-------------|-------------|-------------|-----------|-------------|-----------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Process HAZMAT Cost Avoidance/ Recovery Cases (number) | 6 | 9 | 11 | 5 | 8 | 8 | 8 | 0 | 8 |
| *The 2009 column reflects a performance decrease of 8 Assess Hazmat Sites, and 1 Respond to Hazmat Risk Sites which will be shifted to the new National Monuments and National Conservation Areas subactivity. | | | | | | | | | |

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Activity: Transportation and Facilities Maintenance

Activity Summary (\$000)

| Subactivity | | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--------------------------------|-----|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Operations | \$ | 6,242 | 6,392 | +65 | -572 | 5,885 | -507 |
| | FTE | 49 | 49 | 0 | -5 | 44 | -5 |
| Annual Maintenance | \$ | 30,969 | 31,913 | +479 | -2,498 | 29,894 | -2,019 |
| | FTE | 240 | 244 | 0 | -17 | 227 | -17 |
| Deferred Maintenance | \$ | 33,157 | 36,485 | 0 | -10,155 | 26,330 | -10,155 |
| | FTE | 88 | 99 | 0 | -11 | 88 | -11 |
| Infrastructure Improvement* | \$ | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 2 | 1 | 0 | 0 | 1 | 0 |
| Total Activity | \$ | 70,368 | 74,790 | 544 | -13,225 | 62,109 | -12,681 |
| | FTE | 379 | 393 | 0 | -33 | 360 | -33 |
| | | | | | | | |

* Carryover funding from FY 2005 supports proposed FTE usage in 2007, 2008, 2009.

ACTIVITY DESCRIPTION

The goals of the Transportation and Facilities Maintenance programs are to protect employee and visitor safety, resource values, and public investments, as well as to provide facilities management and public lands stewardship. To accomplish this, the BLM focuses these programs on:

- Operating clean, safe, and fully functional facilities at recreation sites.
- Performing annual maintenance on all funded facilities.
- Conducting comprehensive assessments on the physical condition and regulatory compliance for all facilities.
- Implementing the Five-Year Deferred Maintenance and Capital Improvement Plan to reduce the maintenance backlog.
- Improving capabilities to manage facilities maintenance through development of an automated facility asset management system.
- Implementing property and asset management planning to accurately inventory and describe assets, establish appropriate levels of investment, and adopt public or commercial benchmarks and best practices.

There are three subactivities within the Transportation and Facilities Maintenance Activity. All three subactivities contribute to the proper stewardship of the BLM's facilities.

- *Operations*: provides for the utilities, janitorial services, and waste management needs of the BLM's recreation areas.

- *Annual Maintenance*: provides for emergency repair, preventive maintenance, and cyclic maintenance on all facilities.
- *Deferred Maintenance*: provides for upkeep, repair or replacement of facilities that have lost value or use because annual maintenance was not performed on schedule.

Deferred maintenance projects are prioritized to address critical health and safety issues followed by critical resource protection needs. Work includes project planning, site layout, architectural and engineering design, cost estimating, value engineering, facility condition assessments, seismic evaluations, energy conservation studies, professional inspections of dams and bridges, regulatory compliance evaluations for all projects, and contract supervision. The types of facilities maintained by the BLM are described below:

- ***Buildings and Administrative Facilities*** – Buildings on public lands range from complex office buildings and large visitor centers to small restrooms and well houses. Administrative facilities include but are not limited to office complexes, fire stations, interagency dispatch centers, internal communication sites, equipment maintenance shops, and field camps. The BLM maintains and operates 4,777 buildings and structures and 725 administrative sites.
- ***Recreation Sites*** – The BLM is responsible for maintaining 380 recreation fee sites, 2,224 non-fee recreation sites, 1,237 campgrounds with approximately 17,510 campsites, 368 boat ramps, and 87 interpretive centers or contact stations. In addition, the BLM is responsible for a portion of the maintenance on numerous facilities jointly held with other Federal, State, county, or private entities.
- ***Transportation*** – Lands administered by BLM have 75,959 miles of roads, 18,932 miles of trails, and 856 bridges. Management emphasis is on maintaining the roads, trails, bridges, and major culverts that receive the greatest public use, present the greatest threat to public safety, or are contributing to water quality degradation due to improper drainage.
- ***Dams*** – The BLM tracks and maintains 590 dams which have been designated with a hazard classification. These dams provide recreation, salinity control, and watershed protection. The BLM performs regular inspections, inundation studies, dam-break analyses for hazard classification, and dam maintenance. Emergency Action Plans are prepared for dams classified as “High” and “Significant” hazard dams. Plans are in the early formative stages regarding retirement of certain dams.

Activity: Transportation and Facilities Management

Subactivity: Operations Maintenance

Activity: Transportation and Facilities Maintenance

Subactivity: Operations

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--------------------------------------|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Operations (\$000) | 6,242 | 6,392 | +65 | -572 | 5,885 | -507 |
| | | | | | | |
| FTE | 49 | 49 | 0 | -5 | 44 | -5 |
| Other Major Resources: | | | | | | |
| | | | | | | |
| Major Program IT Investments: | | | | | | |
| | | | | | | |

Summary of 2009 Program Changes for Operations

| Request Component | (\$000) | FTE |
|--|-------------|-----------|
| Program Changes: | | |
| • Restoration of NLCS funding to 2008 Request level | -98 | |
| • Organizational & Administrative Streamlining | -25 | |
| • Travel & Relocation Expenses | -13 | |
| • Nat'l Monument & Nat'l Conservation Area funding (new subactivity created) | -436 | -5 |
| TOTAL, Program Changes | -572 | -5 |

JUSTIFICATION OF FY 2009 PROGRAM CHANGES

The 2009 budget request for the Operations Maintenance program is \$5,885,000 and 44 FTE, a program change of -\$572,000 and -5 FTE from the 2008 Enacted level.

Restoration of NLCS funding to 2008 Request level (-\$98,000) - In 2008, Congress provided an additional \$98,000 in the Operations Maintenance program for operations maintenance projects in the National Landscape Conservation System. This budget proposes reducing the Operations Maintenance subactivity by \$98,000 in order to address higher priorities within BLM.

National Monuments and National Conservation Area Funding (new subactivity created) (-\$436,000 / -5 FTE Positions) - The BLM is proposing a new subactivity in MLR to fund base operations at National Monuments and National Conservation Areas. As a result, \$436,000 is shifted from the Operations Maintenance subactivity to the new subactivity. The funding shifted from the Operations Maintenance subactivity is funding currently spent in the National Monuments and National Conservation Areas to meet the goals of the Operations Maintenance program. The funding will continue to be spent on Operations Maintenance priorities but will be managed through the NLCS-National Monuments and National Conservation Areas subactivity. Performance in the Operations Maintenance subactivity will decrease due to the funding shift;

however, this performance will be shifted to the NLCS-National Monuments and National Conservation Areas subactivity and is shown in the performance goals for that subactivity.

| Program Performance Change Table | | | | | | | | |
|---|---|-------------|-------------|-----------|--|-----------|---------------------------------|--------------------------------------|
| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Base Budget (2008 PB + Fixed Costs) | 2009 Plan | Program Change Accruing in 2009 | Program Change Accruing in Out-years |
| | | | | | A | B=A+C | C | D |
| IA - Recreation Site Annual Maintenance (square feet) | *530 | 184,737 | 209,854 | 214,754 | 214,754 | 209,854 | -4,900 | 0 |
| Total Actual/Projected Cost (\$000) | \$4,242 | \$4,592 | \$4,298 | \$4,396 | \$4,396 | \$4,248 | \$98 | 0 |
| Actual/Projected Cost | \$20 | \$25 | \$20 | \$20 | \$20 | \$20 | \$20 | 0 |
| Comments | <p>*Numbers reported for 2005 Actual are number of sites. In 2006 the definition changed from sites to square feet, which results in much larger numbers.</p> <p>The 2009 change column shows a reduction of \$98 for the 2008 unrequested increase that will not be carried forward.</p> | | | | | | | |
| <p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.</p> <p>Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent out-year.</p> | | | | | | | | |

PROGRAM OVERVIEW

Program Components – The Operations program is established to fund activities that assist in the smooth operations of BLM recreation facilities. Operation funds are used to supplement recreation site fees where collected fees are insufficient to meet adequate health and safety compliance, and are also used at non-fee collection sites. Operation funds are also used for:

- Janitorial services;
- Cleaning and waste management of comfort stations;
- Rodent and pest control;
- Landscape upkeep; and
- Payment of utilities (such as electricity, water, and sewage, fuel, and pressure washing.)

Long-Term Vision – The Operations program's long-term vision is essential to the operation of BLM recreation facilities by:

- Preserving the useful life and condition of facilities;
- Improving work place and visitor health and safety, and
- Increasing visitor satisfaction at BLM facilities through increased efficiencies in maintenance and operations.

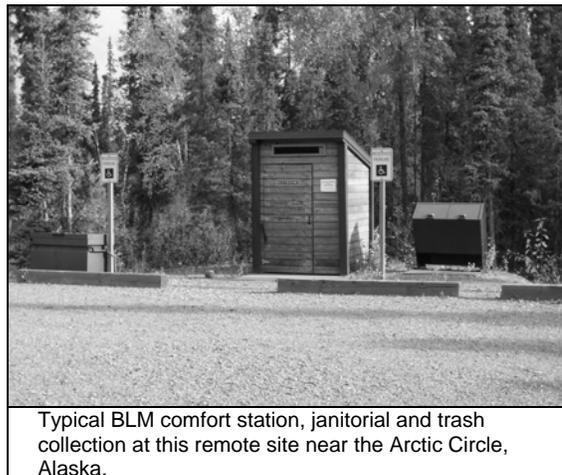
Critical Factors – The BLM's constructed assets are disbursed throughout BLM administered lands.

- A significant factor to the operations activities is the increase in operations costs across the board as a result of fuel and material price increases.
- Some areas of the Country have seen substantial increases in the construction and maintenance and operations costs of new and old facilities and the upward trend is

not expected to drop in the near future. This has a particularly negative impact for recreation areas that are remotely located.

Means and Strategies – The Operations program employs the necessary assessment of inventory, strategic investment and upkeep to properly maintain recreation sites for the public visitor and safety.

- The Operations program needs are driven by visitation patterns at BLM recreation facilities. With the ever increasing urban interface with BLM lands, more and more people are using BLM established recreation facilities, resulting in increased efforts in maintaining these facilities.
- The BLM focuses the Operation program to meet visitor's expectation for clean and safe BLM recreation facilities. Expenditure of program funds at recreation sites are made on a priority basis and may be supplemented by recreation fees.



Typical BLM comfort station, janitorial and trash collection at this remote site near the Arctic Circle, Alaska.

Other Funding Sources – Operations funding is supplemented, to a certain extent, through the collection of fees for the use and entrance at approximately 400 recreation sites.

- It is estimated that \$350,000 is used in support of operations from fees collected at recreation sites.
- Fees can only be used in support of each specific site, hence the need for funding from the Operation program.

Strategic Plan – The Operations program supports the four mission areas of the Department's Strategic Plan, which include: Resource Protection, Resource Use, Recreation, and Serving Communities. The Operations program also supports the BLM's mission, with particular emphasis on Recreation by providing a satisfying recreation experience to the public.

2009 PROGRAM PERFORMANCE

2007 Accomplishments -

- Allocation of funding to the States was redistributed to better support the Operations activities at BLM recreation facilities.
- The BLM maintained over 93 percent of its recreation facilities in adequate condition for which Operation Maintenance is a major component.

Use of Cost and Performance Information in the Operations Maintenance Program

In 2008, the BLM redistributed available funding for facility operations to better meet operations needs at recreation sites. This was accomplished by analyzing performance information in conjunction with anticipated needs data and redirecting funds accordingly. Approximately five percent of the Operation's program funding was redistributed to six states, with a corresponding reduction of funding to the remaining states.

In 2009, a similar redistribution funding of about five percent will be made. The redistribution will continue in out-years until the BLM attains equilibrium in funding based on the overall needs. The BLM anticipates an increase in overall performance as a direct result of redistribution of funds.

2008 Planned Program Performance – In 2008, the planned accomplishments in the Operations program include providing operational maintenance on over 2,500 recreation sites. The BLM will continue to redistribute 2008 funds to recreation facilities based on funding needs and performance to meet the program emphasis and objectives. During 2008, BLM will continue to comply with Executive Order 13327, “Federal Real Property Asset Management”, which requires all federal agencies to critically examine their constructed assets and make sound management decisions to “right size” their portfolio of assets. BLM focuses its operations funds to its highest priority recreation facilities.

2009 Planned Program Performance – In 2009, the Operations program will continue to maintain constructed assets supporting BLM recreational needs, and emphasize areas under the greatest pressure from community growth. In 2007 approximately 2,500 recreation sites and over 20,000 constructed assets were reported as Federal Real Property Assets. Many of these sites require janitorial services to meet visitor expectations with respect to health and safety. While the responsibility for several National Monument and National Conservation Areas has shifted, the requirement to meet visitor expectations will be similarly emphasized. Over 90 percent of these constructed assets will be maintained in adequate condition (i.e., good or fair) in 2008, and this will continue in 2009.

| OPERATIONS PERFORMANCE Overview | | | | | | | | | |
|--|---|-------------|-------------|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|----------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Maintenance: Number of square feet of buildings maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bur) | new measure | new measure | new measure | 93% 706,285/ 761,903 | 90% 723,280/ 799,420 | 90% 723,280/ 799,420 | 90% 723,280/ 799,420 | 0% | 90% 723,280/ 799,420 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$23,466 | \$28,781 | \$26,429 | -\$2,352 | \$26,429 |
| Actual/Projected Cost per Square Foot (in dollars) | \$0 | \$0 | \$0 | \$0 | \$32 | \$40 | \$37 | -\$3 | \$37 |
| Comment: | This measure includes funding from Recreation Management, Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include Deferred Maintenance which would be represented by the 10% of square feet of buildings that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. | | | | | | | | |
| Recreation Site Annual Maintenance (square feet) | UNK | *530 | 184,737 | 211,908 | 209,854 | 214,754 | **188,054 | -26,700 | 188,054 |
| Recreation Site Non-Building Annual Maintenance (rec sites maintained) | UNK | UNK | 1,985 | 2,580 | 2,875 | 2,580 | 2,600 | +20 | 2,600 |
| * Numbers reported for 2005 Actual are number of sites. In 2006 the definition changed from sites to square feet, which results in much larger numbers. | | | | | | | | | |
| **The 2009 column reflects a decrease to performance of 4,900 square feet of recreation site annual maintenance for the 2008 unrequested increases that will not be carried forward, and a shift of performance to the new National Monuments and National Conservation Areas subactivity which includes 21,800 square feet of recreation site annual maintenance. | | | | | | | | | |

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Activity: Transportation and Facilities Management

Subactivity: Annual Maintenance

Activity: Transportation and Facilities Maintenance

Subactivity: Annual Maintenance

| | 2007 Actual | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--------------------------------------|----------------|-----------------|---|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Annual Maintenance (\$000) | 30,969 | 31,913 | +479 | -2,498 | 29,894 | -2,019 |
| FTE | 240 | 244 | 0 | -17 | 227 | -17 |
| Other Major Resources: | | | | | | |
| Road Maintenance | 304 | 310 | 0 | 0 | 310 | 0 |
| Quarters Maintenance | 522 | 326 | 0 | 0 | 326 | 0 |
| Major Program IT Investments: | | | | | | |

Summary of 2009 Program Changes for Annual Maintenance

| Request Component | (\$000) | FTE |
|--|---------------|------------|
| Program Changes: | | |
| • Restoration of NLCS funding to 2008 Request level | -345 | |
| • Restoration of Program funding to 2008 Request level | -492 | -2 |
| • Organizational & Administrative Streamlining | -277 | -1 |
| • Travel & Relocation Expenses | -88 | |
| • Performance Contracting savings | -36 | |
| • Nat'l Monument & Nat'l Conservation Area funding (new subactivity created) | -1,260 | -14 |
| TOTAL, Program Changes | -2,498 | -17 |

JUSTIFICATION OF FY 2009 PROGRAM CHANGES

The 2009 budget request for the Annual Maintenance program is \$29,894,000 and 227 FTE, a program change of -\$2,498,000 and -17 FTE from the 2008 Enacted level.

Restoration of NLCS funding to 2008 Request level (-\$345,000) - In 2008, the Congress provided an additional \$345,000 in the Annual Maintenance program for annual maintenance projects in the National Landscape Conservation System. This budget proposes reducing the Annual Maintenance subactivity by \$345,000 in order to address higher priorities within BLM.

Restoration of Program funding to 2008 Request level (-\$492,000 / -2 FTE Positions) - In 2008, Congress provided additional funding in the Annual Maintenance program to be used for core functions, including NLCS activities. This budget proposes reducing the Annual Maintenance subactivity by \$492,000 to address higher priorities. The BLM will continue to maintain core functions in the Annual Maintenance program by focusing on highest priority projects and promoting efficiencies where possible.

National Monuments and National Conservation Area Funding (new subactivity created) (-\$1,260,000 / -14 FTE Positions) - The BLM is proposing a new subactivity to fund base operations at National Monuments and National Conservation Areas. As a result, \$1,260,000 is shifted from the Annual Maintenance subactivity to the new subactivity in MLR. The funding shifted from the Annual Maintenance subactivity is funding currently spent in the National Monuments and National Conservation Areas to meet the goals of the Annual Maintenance program. The funding will continue to be spent on Annual Maintenance priorities but will be managed through the NLCS-National Monuments and National Conservation Areas subactivity. Performance in the Annual Maintenance subactivity will decrease due to the funding shift; however, this performance will be shifted to the NLCS-National Monuments and National Conservation Areas subactivity and is shown in the performance goals for that subactivity.

| Program Performance Change Table | | | | | | | | |
|--|--|-------------|-------------|-----------|--|-----------|---------------------------------|--------------------------------------|
| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Base Budget (2008 PB + Fixed Costs) | 2009 Plan | Program Change Accruing in 2009 | Program Change Accruing in Out-years |
| | | | | | A | B=A+C | C | D |
| IA - Recreation Site Annual Maintenance (square feet) | UNK | 389,825 | 279,499 | 315,890 | 315,890 | 279,499 | -36,391 | 0 |
| Total Actual/Projected Cost (\$000) | \$8,486 | \$7,345 | \$6,318 | \$6,663 | \$6,663 | \$5,826 | \$837 | 0 |
| Actual/Projected Cost | \$9,086 | \$19 | \$23 | \$23 | \$23 | \$23 | \$23 | 0 |
| Comments | The 2009 change column shows a reduction of \$837 for the 2008 unrequested increases that will not be carried forward. | | | | | | | |
| <p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.</p> <p>Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does <u>not</u> include the impact of receiving the program change again in a subsequent out-year.</p> | | | | | | | | |

PROGRAM OVERVIEW

Program Components – The Annual Maintenance program is a critical investment in maintaining the functionality of the BLM's infrastructure, which provides visitor safety on public lands and ensures proper facilities management.

- Other functions include emergency, preventive and cyclic maintenance at all BLM facilities including: recreation sites, administrative sites, roads, bridges, dams, and trails.
- The BLM manages and maintains over 2,500 recreation and 700 non-recreation sites.

Long-Term Vision – The Annual Maintenance program aims to perform sufficient annual maintenance on its constructed assets so no new deferred maintenance needs will accrue.

Critical Factors – The BLM's constructed assets are disbursed throughout BLM administered lands. Critical factors that impact BLM's capability to maintain these assets include:

- The climatic condition (particularly for road and bridge maintenance.)
- An increase in costs across the board as a result of fuel and material cost increases.
- An increase in the construction and maintenance costs of new facilities.

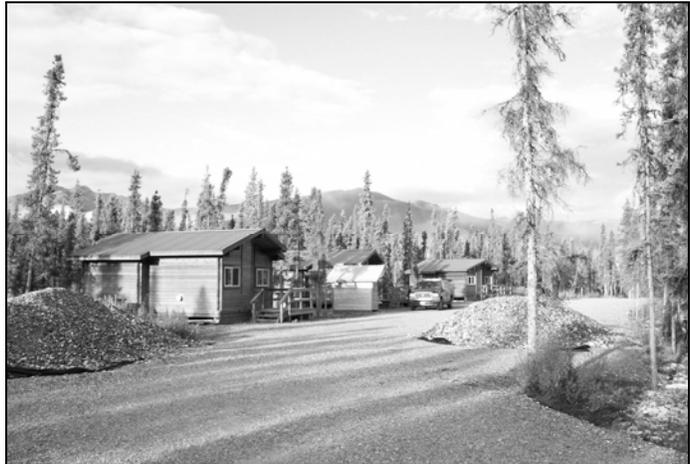
Means and Strategies – The Annual Maintenance program needs are driven by visitation patterns, following Executive Order requirements, and maintaining assets through measures of the Federal Real Property Profile.

- As public visitation increases on public lands, the usage of constructed assets, such as recreation facilities, trails, and roads also increase, resulting in increased needs for additional maintenance, adequate restroom facilities, signing, and hazard removals.
- In conducting program work, the program adheres to the requirements of Executive Order 13327, "Federal Real Property Asset Management," signed February 4, 2005, which includes using public and commercial benchmarks and best practices; employing life-cycle cost-benefit analysis; providing appropriate levels of investment; accurately inventorying and describing all assets; and providing safe, secure, and productive workplaces.
- The program uses two measures of the Federal Real Property Profile, the Asset Priority Index, and the Facilities Condition Index, for identifying the condition of constructed assets and target assets that can be disposed or require additional annual maintenance or supplemental funding from deferred maintenance.

Other Funding Sources – Funding from Fee Collection sites augment the annual maintenance of those sites. However, these fees reduce but do not eliminate the need for annual maintenance funding at these most visible BLM sites.

Strategic Plan – The Annual Maintenance program supports the Recreation mission goal from the DOI's Strategic Plan by providing for facility condition assessments, professional engineering services, and management of environmental and structural risks at facilities.

- Key intermediate outcome measures of performance will be based on the industry standard Facilities Condition Index, which can be used to measure the change of condition of facilities, and the percentage of facilities which can be brought to or fully maintained at an acceptable condition standard.
- Performance in the Annual Maintenance program is also measured by the percentage of organizations units rated in good safety, health, and environmental condition and the percentage of roads, dams, and bridges in fair to good condition.



BLM Seasonal Housing Facilities at the Marion Creek Administrative Site, Alaska

2009 PROGRAM PERFORMANCE

2007 Accomplishments –

- The BLM continued to maintain over 90% of its constructed assets in adequate condition as measured by a facility condition index (FCI) of less than 0.15.
- The BLM continued the base line condition assessment of its constructed assets concentrating on roads.

- Initiated follow-up condition assessments on recreation and administrative site as called for by Department of Interior guidance.

2008 Planned Program Performance – In 2008, the BLM will maintain its constructed assets on recreation and non-recreation facilities and over 11,000 miles of roads in adequate condition. Maintenance is directed to those sites and associated assets based on an asset prioritization basis with particular emphasis on those identified as mission critical assets.

Use of Cost and Performance Information with the Asset Business Plan in the Annual Maintenance Program

In 2008, BLM continued the utilization of the Asset Business Plan (ABP) to make management decisions on the maintenance of their critical assets. Utilizing cost and performance information at the asset level, field personnel have an objective methodology to manage BLM constructed assets. Improved tracking of actual Operations and Maintenance (O&M) cost coupled with the Implementation of the Facility Condition Index (FCI) and the Asset Priority Index (API) allows field managers to disburse annual maintenance funds in the most optimal manner.

In 2009, BLM will continue to improve its capability to track O&M cost tracking to those constructed assets that are most critical to the BLM mission. This tracking process will ultimately assist in optimizing the distribution of BLM's annual maintenance budget.

2009 Program Performance – In 2009, the Annual Maintenance program will continue to maintain constructed assets supporting BLM administrative, recreational, and infrastructure needs, and emphasize areas under the greatest pressure from community growth. In 2007 approximately 4,600 buildings and over 30,000 structures were reported in the Federal Real Property Profile. These structures consist of dams, bridges, communication and electrical and communication system, trails, and roads. Over 90 percent of these constructed assets are maintained in adequate condition (i.e., good or fair) in 2007. While the responsibility to perform maintenance for several National Monument and National Conservation Areas has shifted, the requirement to meet visitor expectations at these recreation sites will be similarly emphasized. Over 90 percent of these constructed assets are maintained in adequate condition (i.e., good or fair) in 2008, and this will continue in 2009.

| ANNUAL MAINTENANCE PERFORMANCE Overview | | | | | | | | | |
|---|---|-------------|-------------|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|----------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Maintenance: Number of square feet of buildings maintained in adequate condition, determined by FCI<0.15, at recreation sites (Bur) | new measure | new measure | new measure | 93% 706,285/ 761,903 | 90% 723,280/ 799,420 | 90% 723,280/ 799,420 | 90% 723,280/ 799,420 | 0% | 90% 723,280/ 799,420 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$23,466 | \$28,781 | \$26,429 | -\$2,352 | \$26,429 |
| Actual/Projected Cost per Square Foot (in dollars) | \$0 | \$0 | \$0 | \$0 | \$32 | \$40 | \$37 | -\$3 | \$37 |
| Comment: | This measure includes funding from Recreation Management, Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include Deferred Maintenance which would be represented by the 10% of square feet of buildings that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. | | | | | | | | |
| Maintenance: Number of non-building assets maintained in adequate condition, determined by FCI<0.15, at recreation sites (Bur) | new measure | new measure | new measure | 88% 11,883/ 13,479 | 88% 14,670/ 16,724 | 88% 14,670/ 16,724 | 88% 14,670/ 16,724 | 0% | 88% 14,670/ 16,724 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$23,440 | \$15,541 | \$13,610 | -\$1,931 | \$13,610 |
| Actual/Projected Cost per Asset (in dollars) | \$0 | \$0 | \$0 | \$0 | \$1,598 | \$1,059 | \$928 | -\$131 | \$928 |
| Comment: | This measure includes funding from Recreation Management, Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include Deferred Maintenance which would be represented by the 12% of non-building assets that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. | | | | | | | | |

| ANNUAL MAINTENANCE PERFORMANCE Overview | | | | | | | | | |
|--|---|-------------|-------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|-------------------------------|--------------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Maintenance: Number of square feet of building maintained in adequate condition, determined by FCI<0.15, at non-recreation sites (Bur) | new measure | new measure | new measure | 95% 2,459,990/ 2,602,380 | 97% 3,000,073/ 3,085,585 | 97% 3,000,073/ 3,085,585 | 97% 3,000,073/ 3,085,585 | 0% | 97% 3,000,073/ 3,085,585 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$24,295 | \$26,064 | \$22,025 | -\$4,039 | \$22,025 |
| Actual/Projected Cost per Square Feet (in dollars) | \$0 | \$0 | \$0 | \$0 | \$8 | \$9 | \$7 | -\$2 | \$7 |
| Comment: | This measure includes funding from Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include deferred maintenance which is represented by the 3% of square feet of buildings that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. | | | | | | | | |
| Maintenance: Number of non-building assets maintained in adequate condition, determined by FCI<0.15, at non-recreation sites (Bur) | new measure | new measure | new measure | 94% 11,407/ 12,131 | 95% 14,174/ 14,970 | 95% 14,174/ 14,970 | 95% 14,174/ 14,970 | 0% | 95% 14,174/ 14,970 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$15,857 | \$10,192 | \$7,939 | -\$2,253 | \$7,939 |
| Actual/Projected Cost per Asset (in dollars) | \$0 | \$0 | \$0 | \$0 | \$1,119 | \$719 | \$560 | -\$159 | \$560 |
| Comment: | This measure includes funding from Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include deferred maintenance which is represented by the 5% of non-building assets that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. | | | | | | | | |
| Maintenance: Number of lane miles of roads maintained in adequate condition (Bur) | new measure | new measure | new measure | Establish Baseline | 29,500 | 29,500 | 29,500 | 0% | 29,500 |

| ANNUAL MAINTENANCE PERFORMANCE Overview | | | | | | | | | |
|---|---|-------------|-------------|--------------|-------------|-----------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$28,215 | \$27,083 | \$24,819 | -\$2,264 | \$24,819 |
| Actual/Projected Cost per Mile (in dollars) | \$0 | \$0 | \$0 | \$0 | \$956 | \$918 | \$841 | -\$77 | \$841 |
| Comment: | This measure includes funding from Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include deferred maintenance which would be represented by the lane miles that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. | | | | | | | | |
| Administrative Site Non-Building Condition Assessment (number assessed) | UNK | UNK | 73 | 475 | 481 | 475 | 475 | 0 | 475 |
| Recreation Site Non-Building Condition Assessment (recreation sites assessed) | UNK | UNK | 291 | 1,100 | 1,890 | 1,100 | 1,100 | 0 | 1,100 |
| Road Condition Assessment (lane miles) | UNK | UNK | 2,405 | 3,100 | 774 | 3,100 | 3,100 | 0 | 3,100 |
| Administrative Site Building Condition Assessment (square feet) | UNK | UNK | 280,273 | 275,000 | 280,264 | 275,000 | 275,000 | 0 | 275,000 |
| Dam Condition Assessment (dams assessed) | UNK | UNK | 33 | 40 | 36 | 40 | 40 | 0 | 40 |
| Bridge Condition Assessment (bridges assessed) | UNK | UNK | 67 | 90 | 87 | 90 | 90 | 0 | 90 |
| Trail Condition Assessment (miles) | UNK | UNK | 153 | 350 | 273 | 350 | 350 | 0 | 350 |
| Recreation Site Building Condition Assessment (square feet) | UNK | UNK | 52,879 | 70,000 | 72,705 | 70,000 | 70,000 | 0 | 70,000 |
| Recreation Site Annual Maintenance (square feet) | UNK | UNK | 389,825 | 280,000 | 279,499 | 315,890 | **244,716 | -36,391 | 244,716 |

| ANNUAL MAINTENANCE PERFORMANCE Overview | | | | | | | | | |
|---|-------------|-------------|-------------|--------------|-------------|-----------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Trails Annual Maintenance (miles) | UNK | 2,170 | 2,948 | 2,600 | 2,889 | 2,600 | 2,600 | 0 | 2,600 |
| Bridge Annual Maintenance (bridges maintained) | UNK | 152 | *85 | 80 | 77 | 80 | 80 | 0 | 80 |
| Dam Annual Maintenance (dams maintained) | UNK | 126 | *22 | 9 | 11 | 9 | 9 | 0 | 9 |
| Administrative Site Annual Maintenance (square feet) | UNK | UNK | *2,576,302 | 1,500,000 | 1,461,940 | 1,500,000 | 1,500,000 | 0 | 1,500,000 |
| Road Annual Maintenance (lane miles) | UNK | 7,587 | 9,246 | 8,500 | 9,622 | 8,500 | 8,500 | 0 | 8,500 |
| Recreation Site Non-Building Annual Maintenance (assets maintained) | UNK | UNK | *1985 | 5,800 | 5,919 | 5,800 | 5,800 | 0 | 5,800 |
| Administrative Site Non-Building Annual Maintenance (assets maintained) | UNK | UNK | *319 | 1,800 | 1,788 | 1,800 | 1,800 | 0 | 1,800 |
| * Program Element definition changed between years. | | | | | | | | | |
| **The 2009 column reflects a decrease to performance of 36,391 square feet of recreation site annual maintenance for the 2008 unrequested increases that will not be carried forward, and a shift of performance to the new National Monuments and National Conservation Areas subactivity of 54,783 square feet of recreation site annual maintenance. | | | | | | | | | |
| Additional workload units are accomplished by other programs including Recreation Management, Challenge Cost Share, O&C Recreation, O&C Annual Maintenance, and O&C Operations Maintenance. | | | | | | | | | |

Activity: Transportation and Facilities Management

Subactivity: Deferred Maintenance

Activity: Transportation and Facilities Maintenance

Subactivity: Deferred Maintenance

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--------------------------------------|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Deferred Maintenance (\$000) | 33,157 | 36,485 | 0 | -10,155 | 26,330 | -10,155 |
| FTE | 88 | 99 | 0 | -11 | 88 | -11 |
| Other Major Resources: | | | | | | |
| Transfer: FHWA funding | 3,964 | 4,000 | 0 | 0 | 4,000 | 0 |
| Major Program IT Investments: | | | | | | |
| FMS: 010-04-01-07-03-0031-00 | 1,489 | 1,489 | | -479 | 1,010 | -479 |
| ADMS: 010-04-01-07-03-1044-00 | 60 | 60 | | 0 | 60 | 0 |

Summary of 2009 Program Changes for Deferred Maintenance

| Request Component | \$0 | FTE |
|---|----------------|------------|
| Program Changes: | | |
| • Travel & Relocation expenses | -79 | |
| • Performance Contracting savings | -100 | |
| • Deferred Maintenance Projects Reduction | -9,976 | -11 |
| TOTAL, Program Changes | -10,155 | -11 |

JUSTIFICATION OF FY 2009 PROGRAM CHANGES

The 2009 budget request for the Deferred Maintenance program is \$26,330,000 and 88 FTE, a program change of -\$10,155,000 and -11 FTE from the 2008 Enacted level.

Deferred Maintenance Projects Reduction (-\$9,976,000 / -11 FTE Positions) – In 2008, Congress provided \$3,217,000 in additional funding in the Deferred Maintenance program, to be used for core functions, including NLCS activities. The BLM proposes a reduction of this amount. Additionally, the BLM proposes a program decrease of \$6,759,000 in 2009 in the Deferred Maintenance program. The BLM will continue to restore and maintain core functions in the Deferred Maintenance program by focusing on highest priority deferred maintenance projects and efficiencies where possible. The Deferred Maintenance program will continue focus on facilities condition assessments, engineering services, database management, management of environmental and structural risks of facilities, and dam and bridge inspections with this funding.

| Program Performance Change Table | | | | | | | | |
|--|---|-------------|-------------|-----------|--|-----------|---------------------------------|--------------------------------------|
| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Base Budget (2008 PB + Fixed Costs) | 2009 Plan | Program Change Accruing in 2009 | Program Change Accruing in Out-years |
| | | | | | A | B=A+C | C | D |
| IN - Administrative Site Deferred Maintenance (square feet) | *51 | 560,824 | 29,291 | 137,555 | 137,555 | 96,332 | -41,223 | 96,332 |
| Total Actual/Projected Cost (\$000) | \$11,876 | \$11,578 | \$7,092 | \$44,136 | \$44,136 | \$34,160 | -\$9,976 | 34,160 |
| Actual/Projected Cost | \$232 | \$23 | \$242 | \$242 | \$242 | \$242 | \$242 | \$242 |
| Comments | <p>*Numbers reported for 2005 Actual are number of sites. In 2006 the definition changed from sites to square feet, which results in much larger numbers.</p> <p>The 2009 change column shows a program reduction of \$3,217 for specific adds in 2008 that will not be carried forward and a reduction of \$6,217 in 2009 for deferred maintenance projects.</p> | | | | | | | |
| <p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.</p> <p>Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does <u>not</u> include the impact of receiving the program change again in a subsequent out-year.</p> | | | | | | | | |

PROGRAM OVERVIEW

Program Components – The main objectives of the Deferred Maintenance program are to reduce the accumulated maintenance backlog and improve the overall physical and functional condition of BLM-owned facilities for public safety. Other related efforts on the Deferred Maintenance program include:

- Facility condition assessments;
- Professional engineering services;
- Program oversight;
- Database management;
- Management of environmental and structural risks of facilities, and;
- Dam and bridge inspections.

Long-Term Vision – Through the asset management planning process, the BLM is identifying real property assets that are candidates for disposition. Any asset that is no longer critical to the mission, or that is in such poor condition that it is no longer cost effective to maintain, will be identified for possible disposal.

The long-term goal is to attain a portfolio of constructed assets that are in good physical and functional condition and that are aligned with current maintenance resources.

Critical Factors – The Deferred Maintenance program's capability to achieve outcomes is directly affected by external factors.

- Population growth in the American West is placing heavy demands on BLM facilities and resources. In the lower 48 states, nearly two-thirds of BLM-managed lands are within a one-hour drive of urban areas. An example of the stresses increased use places on BLM-managed facilities can be seen in BLM-managed roads.

- Many BLM roads that were originally built for managing the public lands are now used regularly by the public. With changing demographics and trip patterns, the public is using BLM roads for everyday life activities. These roads were not designed and constructed for the current traffic volume and mix of vehicles.
- Increased usage is causing BLM roads to deteriorate at a faster rate, making deferred maintenance essential for public safety.



“Depression Detention Dam Repairs”, Billings, Montana (MLR-DM Project No. 1653-EG2M). The project reshaped the existing spillway profile and installed rip-rap to eroded areas.

Means and Strategies – Baseline condition assessments of recreation sites and administrative sites, including on-site buildings and structures, were completed in 2005. Baseline condition assessments of Maintenance Level 3, 4, and 5 roads were completed in 2007. Condition assessments of bridges and dams and assessments of major trails were completed in 2007.

Assessment Process: The condition assessment process identifies deferred maintenance needs and determines the current replacement value of constructed assets. Knowing the estimated cost of deferred maintenance and the replacement value of recreation sites and administrative allowed the BLM to use the industry standard Facilities Condition Index (FCI) as a method of measuring the condition and change of condition of facilities. The FCI is the ratio of accumulated deferred maintenance to the current replacement value (Facilities Condition Index = Deferred Maintenance/Current Replacement Value). It is an indicator of the depleted value of capital assets. The general rule is that FCI should be below 0.10 for a facility to be considered in good condition.

**Deferred Maintenance Partnership
Success Story**

2007 marked the end of a comprehensive Bureau-wide Condition Assessment (CA) program that spanned over 5 years with an investment cost of nearly \$10 million. With the completion of the CA program coming to an end, the BLM will be able to make more accurate assessments of the nearly 35,000 assets in its entire portfolio which will direct deferred maintenance funds to those assets that require immediate attention in order to keep them in the good physical and functional condition.

Project Proposals: Deferred maintenance needs identified in condition assessments and other inspections are developed into specific projects and proposed in the Five-Year Deferred Maintenance and Capital Improvement Plan. The 2009 – 2013 Deferred Maintenance and Capital Improvement Plan is being submitted concurrently with this budget request. Projects are ranked using a weighting process based on the percentage of the work (total project amount) that falls in each of the categories and the corresponding rank listed below:

- Critical Health and Safety Deferred Maintenance (CHSdm) 10
- Critical Health and Safety Capital Improvement (CHSci) 9
- Critical Resource Protection Deferred Maintenance (CRPdm) 7
- Critical Resource Protection Capital Improvement (CRPci) 6
- Energy Policy, High Performance, Sustainable Buildings CI (EPHPBSci) 5
- Critical Mission Deferred Maintenance (CMdm) 4

- o Other Deferred Maintenance (Odm) 3
- o Code Compliance Capital Improvement (CCci) 3
- o Other Capital Improvements (Oci) 1

Based on these weight factors, projects are ranked using the following calculation:

$$(\%CHSdm \times 10) + (\%CHSci \times 9) + (\%CRPdm \times 7) + (\%CRPci \times 6) + (\%EPHPBSci \times 5) + (\%CMdm \times 4) + (\%Odm \times 3) + (\%CCci \times 3) + (\%Oci \times 1) = \text{Total Project Score}$$

The percentages must add to 100%. It places the highest priority on facility-related Critical Health and Safety and Critical Resource Protection deferred maintenance needs.

Other Funding Sources – Additional funding sources for Deferred Maintenance are from partnership funds, which are used to complete small projects or augment funding for scheduled Table 1 projects from the Five Year Deferred Maintenance and Capital Improvement Plan.

Strategic Plan – The Deferred Maintenance program directly supports all four of the Department’s four mission areas as illustrated in the following table.

| DOI Mission Area | Outcome Goal | Example -- State and Project Name | Explanation |
|---------------------|---|---|---|
| Resource Protection | Protect Cultural and Natural Heritage Resources | Colorado – Anasazi Heritage Center (AHC) Automatic Fire Sprinkler System Replacement | The AHC houses approximately 3.4 million artifacts and 2,000 linear feet of original associated documentation. All are one-of-a-kind, irreplaceable resources. |
| Resource Use | Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use, and Ensure Optimal Value | Alaska – Tangle Lakes Archeological District (TLAD) Trail Repair and Restoration Phase V | These off-highway vehicle trails provide access to lands open to federal subsistence hunting. More than half of the federal subsistence hunting in Alaska is within the TLAD. |
| Recreation | Provide for a Quality Recreation Experience, Including Access and Enjoyment of Natural and Cultural Resources on DOI-Managed and Partnered Lands and Waters | Montana – Holter Lake Campground Docks and Boat Ramp Phase II and Log Gulch Campground Docks and Boat Ramp Phase II | The replacement boat ramps and docks and additional boat slips will accommodate increasing visitation and improve public safety. The facilities meet accessibility standards. |
| Serving Communities | Protect Lives, Resources, and Property | Idaho – Correct Deficiencies at Five Rohn Towers | These radio facilities provide daily communications for BLM offices, law enforcement, fire fighters, and other federal and state agencies. |

2009 PROGRAM PERFORMANCE

2007 Accomplishments –

- Received the Presidential Award for Energy Savings Performance Contracts (ESPC).
- Incorporated sustainability and energy conservation requirements in all 2007 projects.
- New project management initiatives were base-lined with emphasis on reporting and accountability with new PM training/certification requirements for project over \$2.0 million.

2008 Planned Program Performance –

With this additional funding the Deferred Maintenance program plans to accomplish the following 78 projects for a total of \$36.5 million dollars in 2008.

| FY 2008 Planned Deferred Maintenance Projects | | |
|---|--------------------|-----------------|
| State Office | Number of Projects | Funding (\$000) |
| Alaska | 10 | 3,217 |
| Arizona | 5 | 960 |
| California | 11 | 3546 |
| Colorado | 8 | 2987 |
| Eastern States | 3 | 297 |
| Idaho | 6 | 3179 |
| Montana | 3 | 2114 |
| National Business Center | 1 | 200 |
| National Interagency Fire Ctr. | 1 | 50 |
| National Science & Tech. Ctr. | 4 | 868 |
| Nevada | 1 | 405 |
| New Mexico | 3 | 8541 |
| Oregon | 10 | 3168 |
| Utah | 5 | 1150 |
| Washington Office | 3 | 4,844 |
| Wyoming | 4 | 959 |
| BLM Total | 78 Projects | \$36,485 |

2009 Planned Program Performance –

In 2009, the planned accomplishments in the Deferred Maintenance program include 72 projects for a total of \$26.3 million dollars.

| Priority/Score | State Office | Project Name | Funding (\$000) |
|----------------|--------------|---|-----------------|
| 5/685 | Alaska | Tangle Lakes Archeological District Trail Repair and Restoration, Phase V | 420 |
| 6/600 | Alaska | Denali Highway Area Trail Rehabilitation, Phase II | 101 |
| 10/1000 | Alaska | Fort Wainwright Tower Replacement | 97 |
| 11/1000 | Alaska | Galena Tower Replacement | 276 |
| 12/1000 | Alaska | Totson Mountain Tower Replacement, Phase II | 189 |

| Priority/ Score | State Office | Project Name | Funding (\$000) |
|-----------------------------|----------------|---|--------------------|
| 23/895 | Alaska | Tanana Tower Replacement, Phase II | 295 |
| 24/865 | Alaska | Fort Yukon Tower Replacement | 318 |
| 43/400 | Alaska | Project and Contract Management | 89 |
| 44/400 | Alaska | Facility Asset Management System and Condition Assessment Support | 78 |
| Alaska Total | | | 1,863 |
| 7/590 | Arizona | Empire Ranch Historic Buildings Complex Preservation, Phase II | 360 |
| 8/570 | Arizona | Sanford Ranch Stabilization Phase II | 25 |
| 43/400 | Arizona | Project and Contract Management | 89 |
| 44/400 | Arizona | Facility Asset Management System and Condition Assessment Support | 78 |
| Arizona Total | | | 552 |
| 1/1000 | California | Bizz Johnson Trail Tunnels Repair Phase II | 466 |
| 13/1000 | California | Water Tank Replacement - Wiley Well & Coon Hollow | 95 |
| 14/1000 | California | South Park Canyon Bridge | 90 |
| 38/700 | California | Plank Road Fence DM | 92 |
| 39/685 | California | Kaluna Cabin Rehabilitation (NLCS) | 164 |
| 40/670 | California | Lacks Creek Watershed Restoration and Stream Crossing Removal | 1,355 |
| 43/400 | California | Project and Contract Management | 89 |
| 44/400 | California | Facility Asset Management System and Condition Assessment Support | 78 |
| California Total | | | 2,429 |
| 15/1000 | Colorado | Piney River Bridge Replacement | 454 |
| 26/850 | Colorado | Ute Toilet Vault | 49 |
| 43/400 | Colorado | Project and Contract Management | 89 |
| 44/400 | Colorado | Facility Asset Management System and Condition Assessment Support | 94 |
| Colorado Total | | | 686 |
| 43/400 | Eastern States | Project and Contract Management | 40 |
| 44/400 | Eastern States | Facility Asset Management System and Condition Assessment Support | 22 |
| Eastern States Total | | | 62 |
| 4/700 | Idaho | Building Seismic Safety Program Phase V – Warehouse 215 | 1,452 |
| 16/1000 | Idaho | Cottonwood Communication Tower Safety Replacement | 114 |
| 27/810 | Idaho | Kimama Butte Lookout Safety Replacement/Security Upgrade | 340 |
| 28/810 | Idaho | Notch Butte Lookout Safety Replacement/Security Upgrade | 340 |
| 29/810 | Idaho | Ramsey Mtn Comm Site Safety Replacement/Security Upgrade | 340 |
| 36/700 | Idaho | Burley Operations Roof Repair | 276 |
| 43/400 | Idaho | Project and Contract Management | 89 |
| 44/400 | Idaho | Facility Asset Management System and Condition Assessment Support | 111 |
| Idaho Total | | | 3,062 |
| 43/400 | Montana | Project and Contract Management | 89 |
| 44/400 | Montana | Facility Asset Management System and Condition Assessment Support | 100 |

| Priority/ Score | State Office | Project Name | Funding (\$000) |
|---|---|---|--------------------|
| Montana Total | | | 189 |
| 43/400 | National Business Center | Project and Contract Management | 200 |
| National Business Center Total | | | 200 |
| 42/400 | National Science & Technology Center | Compliance Audits, Inspections, and Condition Assessments | 270 |
| 43/400 | National Science & Technology Center | Architectural and Engineering Services, Project and Contract Management, and Government Initiatives | 470 |
| 44/400 | National Science & Technology Center | Facility Asset Management System and Condition Assessment Support | 100 |
| National Science and Technology Center Total | | | 840 |
| 17/1000 | Nevada | Marys River Bridge Reconstruction | 568 |
| 35/700 | Nevada | Roof Replacement | 148 |
| 37/700 | Nevada | Elko Field Office Air Conditioning | 118 |
| 43/400 | Nevada | Project and Contract Management | 89 |
| 44/400 | Nevada | Facility Asset Management System and Condition Assessment Support | 78 |
| Nevada Total | | | 1,001 |
| 3/805 | New Mexico | Cooperative Agreement GDA020006 – San Juan Basin Cost-Shared Road Maintenance Phase II | 334 |
| 43/400 | New Mexico | Project and Contract Management | 89 |
| 44/400 | New Mexico | Facility Asset Management System and Condition Assessment Support | 78 |
| New Mexico Total | | | 501 |
| 20/1000 | Oregon | Luyne Creek Culvert Replacement (New 2009 O&C) | 459 |
| 21/1000 | Oregon | Perry Road Culvert Replacement (New 2009 O&C) | 209 |
| 25/865 | Oregon | Medford District Office Roof Replacement (Adds funding to New 2009 O&C) | 583 |
| 30/700 | Oregon | NHOTIC HVAC | 521 |
| 31/700 | Oregon | Gold Creek Asphalt Paving | 410 |
| 32/700 | Oregon | Cape Blanco Lighthouse Repairs | 259 |
| 33/700 | Oregon | Rock Creek Road Fill Failures, Phase I | 463 |
| 34/700 | Oregon | Rand Building Repairs | 71 |
| 43/400 | Oregon | Project and Contract Management | 158 |
| 44/400 | Oregon | Facility Asset Management System and Condition Assessment Support | 100 |
| Oregon Total | | | 3,233 |
| 22/955 | Utah | Fillmore Field Office Construction | 3,976 |
| 43/400 | Utah | Project and Contract Management | 89 |
| 44/400 | Utah | Facility Asset Management System and Condition Assessment Support | 94 |

| Priority/ Score | State Office | Project Name | Funding (\$000) |
|--------------------------------|---|---|--------------------|
| Utah Total | | | 4,159 |
| 41/400 | Division of Engineering and Environmental Science | Corrective Actions – <i>to be distributed to States in AWP</i> | 687 |
| 42/400 | Division of Engineering and Environmental Science | Compliance Audits, Inspections, and Condition Assessments – <i>to be distributed to States in AWP</i> | 255 |
| 43/400 | Division of Engineering and Environmental Science | Architectural and Engineering Services, Project and Contract Management, and Government Initiatives – <i>to be distributed to States in AWP</i> | 4,022 |
| 44/400 | Division of Engineering and Environmental Science | Facility Asset Management System and Condition Assessment Support | 1,704 |
| Washington Office Total | | | 6,668 |
| 2/995 | Wyoming | Sheep's Trail Bridge Replacement Phase II | 279 |
| 9/550 | Wyoming | Hudson-Atlantic City Road Phase II | 105 |
| 18/1000 | Wyoming | Murphy Creek Bridge Demolition | 101 |
| 19/1000 | Wyoming | Whistle Creek Bridge | 233 |
| 43/400 | Wyoming | Project and Contract Management | 89 |
| 44/400 | Wyoming | Facility Asset Management System and Condition Assessment Support | 78 |
| Wyoming Total | | | 885 |
| BLM | | Total | 26,330 |

| DEFERRED MAINTENANCE PERFORMANCE Overview | | | | | | | | | |
|---|---|-----------------|----------------|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|----------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Facility Compliance: Increase the percentage of BLM organizational units rated in good safety, health, and environmental condition. (BUR) | 87% 103 / 118 | 78% 94 / 120 | 83% 99/ 120 | 80% 96/ 120 | 88% 105/ 120 | 88% 105/ 120 | 88% 105/ 120 | 0% | 88% 105/ 120 |
| Comment: | * Support Measure - No cost will be shown. Infrastructure improvement results for non-building assets constructed at non-recreation sites are based on actual planned projects and will vary each year. | | | | | | | | |
| Number of square feet of buildings maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bur) | new measure | new measure | new measure | 93% 706,285/ 761,903 | 90% 723,280/ 799,420 | 90% 723,280/ 799,420 | 90% 723,280/ 799,420 | 0% | 90% 723,280/ 799,420 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$23,466 | \$28,781 | \$26,429 | -\$2,352 | \$26,429 |
| Actual/Projected Cost per Square Foot (in dollars) | \$0 | \$0 | \$0 | \$0 | \$32 | \$40 | \$37 | -\$3 | \$37 |
| Comment: | This measure includes funding from Recreation Management, Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include Deferred Maintenance which would be represented by the 10% of square feet of buildings that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. | | | | | | | | |
| Number of non-building assets maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bur) | new measure | new measure | new measure | 88% 11,883/ 13,479 | 88% 14,670/ 16,724 | 88% 14,670/ 16,724 | 88% 14,670/ 16,724 | 0% | 88% 14,670/ 16,724 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$23,440 | \$15,541 | \$13,610 | -\$1,931 | \$13,610 |
| Actual/Projected Cost per Asset (in dollars) | \$0 | \$0 | \$0 | \$0 | \$1,598 | \$1,059 | \$928 | -\$131 | \$928 |
| Comment: | This measure includes funding from Recreation Management, Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include Deferred Maintenance which would be represented by the 12% of non-building assets that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. | | | | | | | | |

| DEFERRED MAINTENANCE PERFORMANCE Overview | | | | | | | | | |
|---|---|-------------|-------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|-------------------------------|--------------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Number of square feet of buildings maintained in adequate condition, determined by FCI<0.15, at non-recreation sites. (Bur) | new measure | new measure | new measure | 95% 2,459,990/ 2,602,380 | 97% 3,000,073/ 3,085,585 | 97% 3,000,073/ 3,085,585 | 97% 3,000,073/ 3,085,585 | 0% | 97% 3,000,073/ 3,085,585 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$24,295 | \$26,064 | \$22,025 | -\$4,039 | \$22,025 |
| Actual/Projected Cost per Square Feet (in dollars) | \$0 | \$0 | \$0 | \$0 | \$8 | \$9 | \$7 | -\$2 | \$7 |
| Comment: | This measure includes funding from Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include deferred maintenance which is represented by the 3% of square feet of buildings that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. | | | | | | | | |
| Number of non-building assets maintained in adequate condition, determined by FCI<0.15, at non-recreation sites. (Bur) | new measure | new measure | new measure | 94% 11,407/ 12,131 | 95% 14,174/ 14,970 | 95% 14,174/ 14,970 | 95% 14,174/ 14,970 | 0% | 95% 14,174/ 14,970 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$15,857 | \$10,192 | \$7,939 | -\$2,253 | \$7,939 |
| Actual/Projected Cost per Asset (in dollars) | \$0 | \$0 | \$0 | \$0 | \$1,119 | \$719 | \$560 | -\$159 | \$560 |
| Comment: | This measure includes funding from Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include deferred maintenance which is represented by the 5% of non-building assets that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. | | | | | | | | |
| Number of lane miles of roads maintained in adequate condition (Bur) | new measure | new measure | new measure | Establish Baseline | 29,500 | 29,500 | 29,500 | 0% | 29,500 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$28,215 | \$27,083 | \$24,819 | -\$2,264 | \$24,819 |
| Actual/Projected Cost per Mile (in dollars) | \$0 | \$0 | \$0 | \$0 | \$956 | \$918 | \$841 | -\$77 | \$841 |

| DEFERRED MAINTENANCE PERFORMANCE Overview | | | | | | | | | |
|--|---|-----------------|-------------|--------------|-------------|-----------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Comment: | This measure includes funding from Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include deferred maintenance which would be represented by the lane miles that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. | | | | | | | | |
| Recreation Sites Deferred Maintenance (square feet) | UNK | 73 | *140,103 | 39,740 | 12,349 | 272 | 5,250 | +4978 | 5,250 |
| Trails Deferred Maintenance (miles) | UNK | 83 | 138 | 52 | 60 | 351 | 337 | -14 | 14 |
| Bridge Deferred Maintenance (bridges maintained) | UNK | 8 | 1 | 2 | 1 | 4 | 6 | +2 | 6 |
| Dam Deferred Maintenance (dams maintained) | First Data 2006 | First Data 2006 | 11 | 0 | 7 | 0 | 0 | 0 | 0 |
| Administrative Site Deferred Maintenance (square feet) | UNK | 51 | *560,824 | 112,298 | 29,291 | **137555 | ***96332 | -41,223 | 96,332 |
| Road Deferred Maintenance (lane miles) | First Data 2006 | First Data 2006 | 570 | 23 | 21 | 863 | 322 | -541 | 322 |
| Recreation Site Non-Building Deferred Maintenance (rec sites improved) | First Data 2006 | First Data 2006 | 57 | 46 | 29 | 14 | 14 | 0 | 14 |
| Administrative Site Non-Building Deferred Maintenance (admin sites improved) | First Data 2006 | First Data 2006 | 18 | 18 | 39 | 21 | 10 | -11 | 10 |
| * The program element definition changed from sites to square feet between 2005 and 2006. | | | | | | | | | |
| **The Deferred Maintenance Program is project specific and planned performance varies significantly from year to year depending on the scope of planned projects. Internal project priority selection increases the 2008 performance by an additional 94, 971 square feet. | | | | | | | | | |
| ***The 2009 column reflects a performance decrease of 41,233 square feet of administrative site deferred maintenance being performed as a result of the 2008 unrequested increase which will not be carried forward, and the 2009 program reduction. | | | | | | | | | |

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Activity: Challenge Cost Share

Activity Summary (\$000)

| Subactivity | | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--|------------|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Challenge Cost Share | \$ | 9,357 | 9,309 | 0 | -110 | 9,199 | -110 |
| | FTE | 33 | 32 | 0 | 0 | 32 | 0 |
| Cooperative Conservation Initiative | \$ | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Activity | \$ | 9,357 | 9,309 | 0 | -110 | 9,199 | -110 |
| | FTE | 33 | 32 | 0 | 0 | 32 | 0 |

Activity: Challenge Cost Share

Subactivity: Challenge Cost Share

| | 2007 Actual | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--------------------------------------|----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Challenge Cost Share (\$000) | 9,357 | 9,309 | 0 | -110 | 9,199 | -110 |
| FTE | 33 | 32 | 0 | 0 | 32 | 0 |
| Other Major Resources: | | | | | | |
| CCS Partners | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2009 Program Changes for Challenge Cost Share

| Request Component | (\$000) | FTE |
|---|-------------|----------|
| Program Changes: | | |
| • Restoration of NLCS funding to 2008 Request level | -98 | |
| • Travel & Relocation Expenses | -12 | |
| TOTAL, Program Changes | -110 | 0 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Challenge Cost Share Program is \$9,199,000 and 32 FTE, a net program change of -\$110,000 and 0 FTE from the 2008 Enacted.

Reduction of Unrequested NLCS Increase (-\$98,000) - In 2008, Congress provided an additional \$98,000 in the Challenge Cost Share program for Challenge Cost Share projects within the National Landscape Conservation System (NLCS). This budget proposes to use the savings to address higher priorities.

| CHALLENGE COST SHARE PERFORMANCE CHANGE TABLE | | | | | | | | |
|---|--|-------------|-------------|-------------|--|-------------|---------------------------------|--------------------------------------|
| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Base Budget (2008 Plan + Fixed Costs) | 2009 PB | Program Change Accruing in 2009 | Program Change Accruing in Out-years |
| | | | | | A | B=A+C | C | D |
| Provide Outreach Through Interpretation | 184 | 648 | 789 | 855 | 855 | 800 | -55 | 0 |
| Total Actual/Projected Cost (\$000) | \$1,207,055 | \$1,729,138 | \$1,406,592 | \$1,524,465 | \$1,524,465 | \$1,426,400 | -\$98,000 | 0 |
| Actual/Projected Cost | \$6,560 | \$2,668 | \$1,783 | \$1,783 | \$1,783 | \$1,783 | \$1,783 | 0 |
| Comments | In 2008, Congress provided an additional \$98,000 in CCS for projects within the NLCS. This budget proposes reducing the CCS subactivity by \$98,000 to address higher priorities. | | | | | | | |
| Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages. | | | | | | | | |
| Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change. | | | | | | | | |
| Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does <u>not</u> include the impact of receiving the program change again in a subsequent out-year. | | | | | | | | |

PROGRAM OVERVIEW

Program Components - The BLM Challenge Cost Share (CCS) program works through partnerships to accomplish high-priority habitat, recreation and cultural resource work “on-the-ground.” The BLM leverages CCS funds with partners’ resources and other external funding to: survey, monitor and inventory resources; restore public land health; support threatened and endangered species management; manage cultural and heritage resources; enhance recreational experiences; manage off-highway-vehicle use; provide visitor services and facilities; conduct public outreach and education projects; support emerging partnership development; and increase the capacity of partners to secure more resources and accomplish more on-the-ground work. In 2009, the BLM is placing a high priority on CCS projects in the National Landscape Conservation System (NLCS) by planning to direct about \$3.0 million to support projects in NLCS units.

The CCS program’s partnership capacity building efforts provide incentives for communities to work with the BLM to achieve citizen stewardship, a major objective of the Cooperative Conservation Initiative. Partnership capacity building activities include:

- Training on community based partnership development.
- Developing nonprofit organizations.
- Grant writing.
- Identifying of alternative funding resources.
- Developing and implementing long-term sustainable funding strategies.
- Facilitating partnership meetings.
- Working with volunteers.

CCS projects are prioritized and selected by an interdisciplinary group of State and field office personnel. Selection criteria include: ability to provide multiple program benefits, ability to produce on-the-ground accomplishments which restore or sustain public land health (focusing on important habitats), ability to protect cultural and heritage resources, ability to meet public demand for diverse recreational opportunities, and ability to sustain valued and beneficial partnerships.

| Summary of CCS Program Information (Annual Average, 2003 - 2007) | |
|---|--------------|
| Number of Projects (Average) | 518 |
| Total BLM funds (Average) | \$9,000,000 |
| Total Partner Contributions (Average) | \$19,000,000 |
| Matching Ratio | 1 : 2.8 |
| Number of Partners (Average) | 556 |
| Contribution / partner (Average) | \$34,482 |
| Mean Partner Contribution | \$6,000 |
| Project Amount (Average) | \$23,000 |
| Mean Project Amount | \$19,000 |

Examples of successful, on-going CCS projects include:

The Colombian Sharp-tailed Grouse Reintroduction Project, House Creek Area, Twin Falls County, Idaho - The Idaho Colombian Sharp-tailed grouse translocation program began in 1991 with the goal of reestablishing populations of this subspecies in Idaho and other western states where suitable habitat exists. During the past 18 years, Colombian sharp-tailed grouse populations in southeastern Idaho have increased substantially and expanded their distribution as a result of abundant high quality habitat provided by private lands enrolled in the Conservation Reserve Program. These healthy, increasing grouse populations are providing a convenient source of birds for reintroduction efforts. During 1991 to 2005, 1,014 grouse were



Sharp-tailed grouse are successfully transplanted and thriving in a CCS project to help preclude the need to list the species as threatened or endangered.

trapped in southeast Idaho for reintroduction projects in Idaho, Oregon, Washington and Nevada. In Idaho 356 grouse were released in Shoshone Basin and 119 were released in House Creek.

The House Creek area has been historically occupied by sharp-tailed grouse however none have been reported for more than 80 years. The release area was chosen due to the suitable habitat and its location near Shoshone Basin and the Snake Mountains in Nevada where other reintroductions efforts have occurred.

Randy Smith, Idaho Department of Fish & Game, stated that this has been "one of the most rewarding projects in his entire career" of thirty years. With the interagency, inter-state cooperation, this pro-active approach is exactly what the FWS is looking for to

keep species from needing to be listed.

The Land of the Yankee Fork Interpretive Center in Challis, Idaho - This project is an

example of an on-going CCS project where the goals of the work furthered the objectives of Executive Order 13287 on Preserve America. The interpretive center is adjacent to the Challis Bison Jump, a significant archaeological site located on BLM lands. In the past, CCS funds have been used to create an interpretive exhibit within the Center; recent CCS funding has been used to develop an interpretive walkway, with audio walking tour, along with a color brochure. The Challis Bison Jump was excavated in 1977, and a separate CCS project between BLM and the University of Nebraska has focused on analyzing the animal bones located during the initial excavation, and reinterpreting the significance of the finds. All of these CCS projects have increased visitation to the Interpretive Center and increased local revenues, thereby fulfilling the community economic development objective of Preserve America.



CCS funds contribute to interpretation at the Challis Bison Jump, a significant archeological site in Challis, ID.

Long Term Vision - The long term vision of the CCS program is to support current partnerships, develop new partnerships, and implement high priority projects in line with Resource Management Plans (RMPs), so that as projects are successfully completed, partners become vested in public land management. A committed partner will likely be a long term advocate of public land management and thus continue active involvement.

This vision emphasizes that the BLM state offices target project funding towards high priority Resource Management Plan (RMP) actions identified from their 5-year implementation priorities. It will be up to the states to select projects that both reflect mission critical needs as well as a high leverage rate. Individual project selection and priority balancing will be a state responsibility. BLM's Washington Office sets priority direction and cost targets for each state, approves projects selected by states, and conducts cyclical program evaluations to ensure states are following policy and direction.

Critical Factors - Developing and maintaining collaborative partnerships is critical to the success of the CCS program and the BLM. The BLM works with over 550 national and community based partners. These partners have interests in all aspects of public land management including: the health of local communities, recreation and tourism, heritage, forestry, oil and gas, mining, livestock grazing, scientific research, wildlife, interpretation, and environmental education.

Leveraging of funds is also critical to the success of the CCS program. Projects leveraged with CCS dollars yield many additional benefits for the BLM and its partners by fostering rewarding working relationships with partners and organizations, gaining support for the BLM's land management decisions, and producing a product that is beneficial to both the BLM and the users of public lands.

Means and Strategies – The means by which the CCS program will continue and increase success is by developing long term partnerships with partners who share high priority BLM goals, and who have the financial capacity to increase contributions. The existing CCS program is funded slightly over \$9 million and it is being leveraged at a rate of 1 federal dollar to 2.8 non-federal dollars. The strategy of the CCS program is centered on BLM growing the leveraged ratio to 1 to 4 such that for every dollar Congress appropriates for CCS, partners will provide 4 or 5 dollars on-the-ground. Therefore, a \$9 million program would grow to about \$45 million in total value, or about \$35 million in contributed funds.

The CCS Program is an on-the-ground collaborative, cooperative, cost effective investment in long term sustainable results.

Funding Sources - The BLM has been highly successful in using and leveraging resources through the CCS program with an average of 550 partners such as State Game and Fish organizations, universities, archeological and cultural groups, recreation groups, and species specific interest groups and volunteers.

Strategic Plan - The Department's Strategic Plan is based upon activities that fit the following four strategic themes: Resource Protection, Resource Use, Serving Communities and Enhancing Recreation Opportunities. In the CCS program, resources are leveraged with partners' resources to support all four of these themes through on-the-ground accomplishments such as: creating habitat conditions for biological communities to flourish, improving visitor and community services, improving information and assessments used for decision making, and reducing and managing risks to natural resources, heritage resources, and recreation resources. The partnerships supported by the CCS Program are outstanding examples of BLM's ability to leverage additional contributions to accomplish high priority on-the-ground work, as well as BLM's ability to instill pride and satisfaction in partners regarding the enhancement of public lands.

The CCS Program supports the NLCS emphasis area by funding projects in NLCS units and supporting NLCS partners. In 2009, \$3.0 million in CCS funding will support projects in NLCS units.

2009 PROGRAM PERFORMANCE

2007 Accomplishments - Through more than 518 individual and organizational partnerships the CCS program has been able to accomplish a wide variety of projects.



Partners working on trail construction in the Deschutes Field Office, Oregon.

- Over 68,500 acres of recreation resources, 8,000 acres of heritage resources, 300,000 acres of weeds, 1.8 million acres of wildlife habitat, and 1,576 miles of streams and riparian areas were inventoried or assessed in 2007.
- Approximately 41% of the miles of trails constructed and 6% of the miles of annual trail maintenance for all of BLM were performed through the CCS program.
- Over 60 % of the Heritage Collections that were accessioned, inventoried, or upgraded in non-BLM facilities and over 25% of those in BLM facilities were accomplished in 2007 through the CCS program.

2008 Planned Program Performance - CCS will support approximately 380 projects in 2008. There are fewer projects planned in 2008 than in past years due to BLM's emphasis on larger, more significant landscape level projects and to help support the Secretary and the Director's concepts embodied in the Healthy Lands Initiative. While these projects encompass a diverse assortment of partners and objectives, they fall into three major categories: cultural projects; recreation projects; and wildlife habitat projects. CCS project distribution is shown in the table below.

CCS Project Distribution in 2008

| Area | Number of Projects | Percent of Total |
|--------------|--------------------|------------------|
| Cultural | 55 | 14% |
| Recreation | 74 | 20% |
| Habitat | 251 | 66% |
| Total | 380 | 100% |

The CCS subactivity records accomplishments in over 120 program elements bureau wide. The following table indicates a few key examples of some significant accomplishments planned for 2008.

2008 Challenge Cost Share Planned Performance

| DESCRIPTION | *UNITS |
|---|-----------|
| Invasive Plants and/or Noxious Weeds Inventoried (Acres) | 90,610 |
| Stream/Riparian Area Inventoried (Miles) | 1,504 |
| Wildlife/Plan Habitat Inventoried (Acres) | 877,805 |
| Non-Section 106 Cultural and Paleo Data Processed (Number) | 190 |
| Shrub and Grassland Vegetation Treatments Applied (Acres) | 5,640 |
| Weed Treatments Applied (Acres) | 10,566 |
| Recreation Areas Evaluated (Acres) | 342,310 |
| Monitor Terrestrial Habitat (Acres) | 1,148,545 |
| Species Populations Monitored (Number) | 6,289 |
| Shrub and Grassland Vegetation Treatments Monitored/Evaluated (Acres) | 17,200 |

*Only CCS units of performance are shown in the above table.

Because CCS is only one contributor to many different overarching program elements, measurement of CCS accomplishments by program element is erratic. Of the program elements described above, it is notable that CCS will contribute over 40 percent of the bureau-wide accomplishments in stream/riparian areas inventoried and almost 50 percent of all species populations monitored. While overall accomplishments within a given program element may be steadily increasing, the CCS portion of program element accomplishments will vary drastically depending upon the proportions of accomplishments that are tied to other subactivities. A thorough review of all contributing and/or benefiting subactivities provides the best possible comparison.

2009 Planned Program Performance - The CCS program will continue to implement the Cooperative Conservation Initiative by focusing funding and efforts toward:

- Continued development of collaborative partnerships with public, private and non-profit organizations.
- Continued selection of projects that reflect the goals of the Department's Strategic Plan.
- Continued support for BLM's partners, in their efforts to increase their ability to leverage additional sustainable resources, which in turn supports the goals of cooperative conservation and citizen stewardship of public lands.

CCS program dollars will continue to be matched at a minimum 1:1 (non-Federal to Federal) ratio. Projects will focus on the following activities, which support the goals of the DOI Strategic Plan:

- Creating habitat conditions for biological communities to flourish.
- Improving visitor and community services.
- Improving information and assessments used for decision making.
- Reducing and managing risks to natural resources, heritage resources, and recreation resources.
- Maximizing the efficiency, effectiveness and beneficial results of collaborative projects.
- Ensuring that the NLCS Units receive priority to help implement their plans and showcase their special and unique purpose. This year an additional \$3.0 million of the CCS budget total will be focused on NLCS units. The \$3.0 million will be further targeted at :
 - Implementation of Restoration Projects - \$1,000,000.
 - Implementation of the National Scenic Historic Trail Work Plan & Strategy - \$500,000.
 - Wilderness, Wilderness Study Areas, and Wild & Scenic River Management - \$750,000.
 - Implementation of Integrated Weed Management Projects - \$750,000.

Use of Performance and Cost Data in the Challenge Cost Share Program

An evaluation of the CCS program was conducted over the past several years focused on 2005 accomplishments. The evaluation focused on overall performance at the National level. In addition, four State evaluations for Arizona, Wyoming, Alaska, and Idaho were conducted.

The findings were as follows:

- Overall, the CCS program is functioning well.
- Funds are being spent appropriately and in a timely fashion.
- Based on a three year average, the CCS program is spending 5.8% on overhead charges. (This overhead cost is well below the 10% cap allotted for the CCS program.)
- There is a need to update program policy and guidelines to clarify procedures and definitions and to improve the reporting procedures.
- Partners are pleased with the CCS program.

By working with interested organizations in collaborative partnerships, BLM can increase its leveraged funding to an average of over a four to one ratio.

| CHALLENGE COST SHARE PERFORMANCE Overview | | | | | | | | | |
|--|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Percent of DOI stream/shoreline miles that have achieved desired conditions where condition is known and as specified in management plans. (SP/PART) | 91% 126,821/ 140,096 | 90% 128,329/ 143,209 | 90% 128,829/ 143,290 | 90% 129,329/ 143,290 | 90% 128,310/ 143,290 | 90% 128,810/ 143,290 | 90% 129,310/ 143,290 | +0% | 91% 130,897/ 143,290 |
| Total Actual/Projected Cost (\$000) | 15,104 | 16,781 | 14,918 | 0 | 13,757 | \$17,879 | \$17,315 | -\$564 | \$17,315 |
| Actual/Projected Cost per Mile (in dollars) | \$119 | \$131 | \$116 | \$0 | \$107 | \$139 | \$134 | +\$1 | \$132 |
| Comments: | The denominator change in 2005 is based on BLM perfecting the inventory process which resulted in a more precise inventory of stream/shoreline miles. BLM-Minimum desired condition is achieving proper functioning condition (PFC) and functioning at risk with an upward trend. | | | | | | | | |
| Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans. (SP/PART) | 45% 115,991,274/ 258M | 48% 123,949,644/ 258M | 48% 123,952,644/ 258M | 51% 131,756,644/ 258M | 52% 135,410,846/ 258M | 56% 143,414,846/ 258M | 59% 151,418,846/ 258M | +3% | 68% 175,430,846/ 258M |
| Total Actual/Projected Cost (\$000) | \$44,914 | \$41,193 | \$46,987 | \$0 | \$56,330 | \$57,253 | \$64,302 | +\$7,049 | \$64,302 |
| Actual/Projected Cost per Acre (in dollars) | \$0.39 | \$0.33 | \$0.38 | \$0 | \$0.42 | \$0.40 | \$0.43 | +\$0.03 | \$0.37 |
| Comments: | Two performance measures (wetlands and uplands) were combined to make one measure which counts total acres. As a result of the 2006 program assessment, BLM Forest Lands are now included and the denominator has been stabilized to show more consistent trend data. The new formula is shown beginning in 2004. Land Health Assessments being conducted through 2012 will add approximately 8 million acres each year to desired condition. This measure includes an increase for the Healthy Lands Initiative of \$2,897,492 in 2007 which will result in 72,079 acres treated, \$922,964 in 2008 which will result in 55,114 acres treated, and \$7,048,935 in 2009, which will result in 229,417 acres treated. Acres treated do not all reach desired condition in the first year. Treated acres here are shown as achieving desired condition 25% in the first year and 25% each of the next three years. BLM-Minimum desired condition for wetlands is achieving proper functioning condition (PFC) and functioning at risk with an upward trend. Desired condition for uplands is achieving Land Health Standards developed by the BLM State offices and approved by the Secretary in accordance with Title 43 CFR 4180.2. | | | | | | | | |
| Outreach Through Interpretation and Environmental Education | 699 | 184 | 648 | 801 | 789 | 855 | 800 | -55 | 800 |

| CHALLENGE COST SHARE PERFORMANCE Overview | | | | | | | | | |
|--|-------------|-------------|-------------|--------------|-------------|-----------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| (Number) | | | | | | | | | |
| Invasive Plants and/or Noxious Weeds Inventoried (Acres) | 411,239 | 767,900 | 521,618 | 86,020 | 299,707 | 90,610 | 90,000 | -610 | 100,000 |
| Stream/Riparian Area Inventoried (Miles) | 1,565 | 4,110 | 1,255 | 1,504 | 1,576 | 1,504 | 1,500 | -4 | 2,000 |
| Wildlife/Plan Habitat Inventoried (Acres) | 2,962,566 | 295,250 | 652,795 | 1,972,735 | 1,767,800 | 877,805 | 900,000 | +22,195 | 1,000,000 |
| Non-Section 106 Cultural and Paleo Data Processed (Number) | 122 | 158 | 198 | 323 | 322 | 190 | 200 | +10 | 200 |
| Shrub and Grassland Vegetation Treatments Applied (Acres) | 3,205 | 5,554 | 11,903 | 6,970 | 5,890 | 5,640 | 5,600 | -40 | 5,800 |
| Weed Treatments Applied (Acres) | 2,407 | 9,739 | 43,422 | 11,359 | 15,503 | 10,566 | 11,000 | +434 | 12,000 |
| Recreation Areas Evaluated (Acres) | 20,110 | 36,888 | 49,261 | 68,501 | 68,501 | 342,310 | 342,000 | 0 | 250,000 |
| Monitor Terrestrial Habitat (Acres) | 1,040,842 | 1,154,739 | 804,761 | 936,940 | 947,836 | 1,148,545 | 950,000 | -198,545 | 1,000,000 |
| Species Populations Monitored (Number) | 4,063 | 3,746 | 1,094 | 2,445 | 2,755 | 6,289 | 5,500 | -789 | 6,000 |
| Shrub and Grassland Vegetation Treatments Monitored/Evaluated (Acres) | 1,000 | 3,100 | 8,622 | 14,900 | 13,900 | 17,200 | 15,000 | -2,200 | 17,000 |
| This table only reflects performance recorded under the Challenge Cost Share subactivity (1770). Challenge Cost Share projects contribute to many other subactivities as well. Results for the Challenge Cost Share Program are based on actual planned projects each year, which will change the results between years. | | | | | | | | | |

Activity: Workforce and Organizational Support

Activity Summary (\$000)

| Subactivity | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|-----------------------------------|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Information Systems Operations | \$ 18,731 | 15,047 | +157 | -305 | 14,899 | -148 |
| | FTE 64 | 50 | 0 | -2 | 48 | -2 |
| Administrative Support | \$ 53,107 | 50,007 | +981 | -1,441 | 49,547 | -460 |
| | FTE 482 | 444 | 0 | -7 | 437 | -7 |
| Bureauwide Fixed Costs | \$ 77,895 | 82,554 | +5,518 | 0 | 88,072 | +5,518 |
| | FTE 0 | 0 | 0 | 0 | 0 | 0 |
| Total Activity | \$ 149,733 | 147,608 | +6,656 | -1,746 | 152,518 | +4,910 |
| | FTE 546 | 494 | 0 | -9 | 485 | -9 |
| | | | | | | |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 BLM budget proposes to fund the Workforce and Organizational Support activity at a total level of \$152,518,000 with 485 FTEs, a net program decrease of \$1,746,000 and -9 FTEs from the 2008 enacted level, offset by a \$6,656,000 increase for fixed costs. The budget includes a request for \$14,899,000 to fund the Information Systems Operations program, \$49,547,000 to fully fund BLM's Administrative Support program, and \$88,072,000 to maintain the Bureau-wide Fixed Costs program.

ACTIVITY DESCRIPTION

The Workforce and Organizational Support activity funds services related to general-use automated systems and specified business practices, such as human resources management, equal employment opportunity, financial management, and property and acquisition management. It covers managerial and specified administrative support service costs that cannot be directly tied to a specific program output. The BLM's goal is to provide these critical support and business services efficiently and effectively in order to support the overall BLM mission. In 2009 the BLM is focusing on the following:

- Consolidating information technology IT systems and software solutions to speed up the flow of work, improve accuracy, and share information with customers, the general public, and agency partners.

- Molding business practices by integrating and redefining organizational work processes, as well as using cost efficiencies, evaluation, and customer satisfaction survey data to improve all service areas.
- Strengthening the composition and skill level of the workforce by enhancing communication, providing training, and ensuring that career-enhancing opportunities are available and are aligned with the Strategic Plan.
- Considering ways to consolidate the information available in the existing systems both to better understand the condition of the land BLM manages, and to forecast what the impacts of certain actions might be. The strategic goal of maintaining the health of the land is greatly enhanced by the ability of computer models to forecast how certain activities will impact the land and entire ecosystem.
- Improving business processes, through IT technology, by reducing the time it takes to procure equipment and supplies and recruit personnel to ensure the resources are there when needed. BLM's strategy is to use best practices, such as the ITIM Maturity Models developed by the GAO, to move toward a refined information infrastructure that can assist the resource manager in making better decisions and can provide the public with better service.

BUDGETING FOR BLM WORKFORCE AND ORGANIZATION SUPPORT COSTS

(SECTION 405)

The 2006 Department of the Interior, Environment and Related Agencies Appropriations Act includes the following requirement for disclosure of overhead, administrative and other types of spending:

SEC. 405. Estimated overhead charges, deductions ,reserves or holdbacks from programs, projects, activities and subactivities to support government-wide, departmental, agency or bureau administrative functions or headquarters, regional or central operations shall be presented in annual budget justifications and subject to approval by the Committees on Appropriations. Changes to such estimates shall be presented to the Committees on Appropriations for approval.

BLM funds the costs described in Section 405 through a combination of direct appropriations in the Workforce and Organizational Support Budget Activity and program assessments. For 2009, BLM estimates these requirements will be \$268 million.

| Workforce & Organizational Support | 2007 Enacted | 2008 Enacted | Budgeted Uncontrollables Change | Budgeted Program Change | 2009 Request |
|--|----------------|----------------|---------------------------------|-------------------------|----------------|
| Direct Appropriations | 149,733 | 147,608 | 6,656 | -1,746 | 152,518 |
| Information Systems Operations | 18,731 | 15,047 | 157 | -305 | 14,899 |
| Administrative Support | 53,107 | 50,007 | 981 | -1,441 | 49,547 |
| Bureau-wide Fixed Costs | 77,895 | 82,554 | 5,518 | 0 | 88,072 |
| | | | | | |
| Program Assessments | 116,253 | 115,607 | 0 | 0 | 115,607 |
| National Program Support (CFI) | 32,218 | 30,607 | 0 | 0 | 30,607 |
| Regional/State Program Support (0777) | 84,035 | 85,000 | 0 | 0 | 85,000 |
| Total, Workforce & Organizational Support | 265,986 | 263,215 | 6,656 | -1,746 | 268,125 |

Direct Appropriations

In 2009, the BLM requests \$152.5 million in direct appropriations for activities described in Section 405. Appropriations are requested in three programs: Information Systems Operations, Administrative Support, and Bureau-wide Fixed Costs. The annual appropriation for these activities provides 57 percent of the actual required administrative costs needed to maintain these functions.

- **Information Systems Operations** - funds information resources management needs, such as computer, data, telecommunication, and support services. This includes providing expertise for BLM (IT) initiatives and providing technical assistance and support to field office personnel.
- **Administrative Support** – funds are used for those indirect functions that support management decision making and other direct program outputs. Indirect functions include communications, legislative affairs, public affairs, regulatory affairs, environmental education and volunteer programs; budget development and execution; enterprise architecture; information and financial management; property and acquisition management; management systems; personnel and organizational management; safety; and equal employment opportunity, functions.
- **Bureau-wide Fixed Costs** – The Departmental Working Capital Fund funds fixed costs such as GSA rents, the Federal Building Fund, unemployment insurance, workers compensation, postage, and telecommunications functions.

Program Assessments

In addition to direct appropriations, and in order to provide the level of funding needed for the Information Systems, Administrative Support and Bureau-wide Fixed Costs, the BLM assesses its programs at both the National and State levels according to a prorated share of prior year FTE use. These assessments provide 43 percent of the BLM's total Section 405 costs. The estimated program assessments in 2009 are \$116 million. These program assessments are under the oversight and administrative management of the BLM's Budget Strategy Team,

Information Technology Board, Administrative Assistant Directors, the BLM Director, and the Executive Leadership Team. These executives chart the course of the BLM based upon the BLM Strategic Plan, the President's Management Agenda PMA, Congressional directives, and the Department of the Interior's mandates.

National Program Assessments – BLM assesses programs at the national level for centrally funded initiatives to pay for administrative support, IT programs, and Bureau-wide program activities many of which are mandated and/or uncontrollable assessments to the Department through the Working Capital fund. These initiatives are centrally funded because the initiatives benefit all programs or all employees, and cannot be identified as benefiting any one program, such as the Federal Pay and Personnel System. The Working Capital Fund itemizes costs to BLM for services, provided by the Department, through both the Centralized Bill and the Direct Bill; which are displayed in the table in the following pages. National program assessments for centrally funded initiatives are based upon historical Activity Based Costs, FTE usage of information systems operations, administrative support, and Bureau-wide fixed costs to program areas and are pro-rated. These assessments include \$1.063 million for the Bureau's Priority Fund, which is used to assist Field Offices and Programs with high priority unplanned and unfunded needs which arise during the year.

Regional/State Program Assessments – BLM's State Offices also assess programs for costs at the State level that are not identifiable to a specific program output. In this way, for example, all programs within a state fund support services staff salaries. These costs also are assessed on a pro-rata basis using FTE and data from the Management Information System.

Working Capital Fund: The Department of Interior manages a Departmental Working Capital Fund (WCF) and provides services to the BLM and other Interior agencies. These services include: payroll, personnel, rent, computer systems, lease space, and other specified services as needed. The BLM utilizes the Program Assessments assessed to the National, Regional, and States to pay the Departmental WCF for services that benefit the entire organization and support the DOI Strategic Plan, the BLM focus areas, the President's Management Agenda, and the Department of the Interior's requirements. Many of these services are standard and recur on an annual basis and others are fee-for-service based. The DOI and BLM have reimbursable service agreements for these services. The detailed tables that follow show the proposed Departmental WCF fees for services, both centrally billed and direct billed, for 2009.

WORKING CAPITAL FUND REVENUE - Centralized billing
FY 2009 President's Budget
BUREAU OF LAND MANAGEMENT
(\$ in thousands)

| Activity/Office | 2007 Actual | 2008 Estimate | 2009 Estimate |
|---|----------------|------------------|------------------|
| Other OS Activities | | | |
| Invasive Species Council | 195.9 | 206.6 | 218.9 |
| Invasive Species Coordinator | 32.4 | 34.6 | 35.6 |
| Indian Water Rights Office | 53.4 | 55.7 | 57.4 |
| Secretary's Immediate Office | 281.7 | 296.9 | 312.0 |
| Document Management Unit | 166.7 | 3.4 | 3.1 |
| Electronic Records Management | 0.0 | 162.8 | 188.6 |
| Office of the Executive Secretariat | 166.7 | 166.2 | 191.8 |
| Alaska Field Office | 233.7 | 248.6 | 258.0 |
| Alaska Resources Library and Information Services | 533.5 | 533.5 | 533.5 |
| Secretary's Immediate Office | 767.2 | 782.1 | 791.5 |
| Departmental Communications Office | 119.4 | 114.7 | 119.3 |
| Office of Communications | 119.4 | 114.7 | 119.3 |
| Southern Nevada Water Coordinator | 64.8 | 58.5 | 59.8 |
| Conservation Partnerships and Management Policy | 16.3 | 38.5 | 39.2 |
| Policy, Management and Budget | 81.1 | 97.0 | 99.1 |
| Land and Water Settlements | 0.0 | 90.3 | 92.3 |
| Office of Policy Analysis | 0.0 | 90.3 | 92.3 |
| CPIC | 21.8 | 23.7 | 25.4 |
| Office of the Chief Information Officer | 21.8 | 23.7 | 25.4 |
| Financial Management Training | 30.2 | 0.0 | 0.0 |
| Activity Based Costing/Management | 162.3 | 163.4 | 159.2 |
| Travel Management Center | 24.1 | 25.8 | 27.0 |
| e-Gov Travel | 0.0 | 199.8 | 399.5 |
| Office of Financial Management | 216.6 | 388.9 | 585.7 |
| Quarters Program | 29.6 | 32.1 | 33.1 |
| Interior Collections Management System | 60.7 | 50.6 | 50.6 |
| Space Management Initiative | 39.5 | 42.3 | 48.1 |
| Renewable Energy Certificates | 0.0 | 30.5 | 29.7 |
| Office of Property and Acquisition Management | 129.8 | 155.4 | 161.5 |
| SBA Certifications | 1.1 | 1.9 | 1.9 |
| Small & Disadvantaged Business Utilization | 1.1 | 1.9 | 1.9 |
| Planning and Performance Management | 122.2 | 186.5 | 189.6 |
| Recreation One-Stop | 49.8 | 52.6 | 96.5 |
| Office of Planning and Performance Management | 172.1 | 239.1 | 286.2 |
| Alternative Dispute Resolution Training | 0.0 | 0.0 | 15.6 |
| Office of Collaborative Action and Dispute Resolution | 0.0 | 0.0 | 15.6 |
| Center for Competitive Sourcing Excellence | 78.6 | 96.7 | 98.1 |
| Office of Competitive Sourcing | 78.6 | 96.7 | 98.1 |
| Firefighter and Law Enforcement Retirement Team | 309.9 | 317.7 | 145.0 |
| HSPD-12 | 185.5 | 185.5 | 140.0 |
| Department-wide OWCP Coordination | 21.0 | 21.4 | 65.4 |
| Accountability Team | 0.0 | | 67.3 |

WORKING CAPITAL FUND REVENUE - Centralized billing
FY 2009 President's Budget
BUREAU OF LAND MANAGEMENT
(\$ in thousands)

| Activity/Office | 2007 Actual | 2008 Estimate | 2009 Estimate |
|--|----------------|------------------|------------------|
| e-Training (DOI LEARN) | 0.0 | 28.8 | 111.1 |
| CLC - Human Resources | 5.2 | 5.4 | 0.0 |
| OPM Federal Employment Services | 62.0 | 62.0 | 81.7 |
| Office of Human Resources | 583.6 | 620.9 | 610.5 |
| EEO Complaints Tracking System | 0.0 | 3.0 | 4.6 |
| Special Emphasis Program | 4.9 | 4.9 | 7.6 |
| Accessible Technology Center | 0.0 | 47.4 | 47.1 |
| Office of Civil Rights | 4.9 | 55.3 | 59.2 |
| Occupational Health and Safety | 135.8 | 136.0 | 139.2 |
| Health and Safety Training Initiatives | 32.7 | 30.9 | 30.8 |
| Safety Management Information System | 95.4 | 94.5 | 97.4 |
| Office of Occupational Health and Safety | 263.9 | 261.5 | 267.3 |
| Security (Classified Information Facility) | 85.2 | 50.7 | 51.8 |
| Watch Office | 185.8 | 188.5 | 241.2 |
| Emergency Preparedness | 162.0 | 208.2 | 206.3 |
| Law Enforcement Coordination and Training | 60.5 | 87.5 | 88.2 |
| Office of Law Enforcement, Security, and Emergency Mgmt. | 493.6 | 534.9 | 587.4 |
| Enterprise Services Network | 2,066.9 | 2,124.8 | 2,351.2 |
| Web & Internal/External Comm | 92.9 | 93.1 | 91.3 |
| Messaging | 341.2 | 0.0 | 0.0 |
| Information Technology Architecture | 703.2 | 569.5 | 743.6 |
| FOIA Tracking & Reporting System | 111.7 | 122.3 | 140.3 |
| Frequency Management Support | 126.3 | 129.5 | 152.4 |
| IT Security | 387.4 | 392.9 | 407.2 |
| Capital Planning | 236.6 | 287.9 | 502.2 |
| Government Paperwork Elimination Act | 41.0 | 41.0 | 42.2 |
| Data Resource Management Program | 32.6 | 32.6 | 36.2 |
| IT Security Certification & Accreditation | 298.4 | 298.4 | 298.4 |
| Active Directory | 160.5 | 170.3 | 154.0 |
| Enterprise Resource Management | 49.8 | 52.4 | 67.9 |
| e-Authentication | 0.0 | 0.0 | 51.0 |
| NTIA Spectrum Management | 234.1 | 248.6 | 225.3 |
| Chief Technology Officer Support | 0.0 | 0.0 | 135.2 |
| Office of the Chief Information Officer | 4,882.6 | 4,563.3 | 5,398.3 |
| Appraisal Services | 304.2 | 304.2 | 304.2 |
| Appraisal Services | 304.2 | 304.2 | 304.2 |
| Contingency Reserve | 17.0 | 24.0 | 23.5 |
| Cooperative Ecosystem Study Units | 59.0 | 59.0 | 60.4 |
| CFO Financial Statement Audit | 601.9 | 690.1 | 731.0 |
| Enterprise Geospatial Information Management | 365.6 | 354.8 | 354.8 |
| Department-wide Activities | 1,043.4 | 1,127.9 | 1,169.7 |
| Department-wide Activities | | | |
| e-Government Initiatives | 515.5 | 562.5 | 687.5 |
| Volunteer.gov | 13.1 | 13.1 | 13.1 |
| Department-wide Activities | 528.6 | 575.5 | 700.6 |

WORKING CAPITAL FUND REVENUE - Centralized billing
FY 2009 President's Budget
BUREAU OF LAND MANAGEMENT
(\$ in thousands)

| Activity/Office | 2007 Actual | 2008 Estimate | 2009 Estimate |
|-------------------------------------|-----------------|------------------|------------------|
| Ethics Training | 7.6 | 7.8 | 38.0 |
| ALLEX Database | 6.4 | 6.4 | 6.4 |
| FOIA Appeals | 89.9 | 89.9 | 119.1 |
| Office of the Solicitor | 104.0 | 104.1 | 163.5 |
| Subtotal Other OS Activities | 10,244.8 | 10,600.4 | 12,040.9 |

WORKING CAPITAL FUND REVENUE - Centralized billing
FY 2009 President's Budget
BUREAU OF LAND MANAGEMENT
(\$ in thousands)

| Activity/Office | 2007 Actual | 2008 Estimate | 2009 Estimate |
|---|----------------|------------------|------------------|
| National Business Center | | | |
| CB Header - Greenbook | | | |
| Learning and Performance Center Management | 101.9 | 103.4 | 103.8 |
| Washington Learning & Performance Center | 53.1 | 45.9 | 51.4 |
| Albuquerque Learning & Performance Center | 67.9 | 66.1 | 73.2 |
| Anchorage Learning & Performance Center | 163.0 | 167.6 | 186.0 |
| Denver Learning & Performance Center | 93.2 | 94.8 | 65.3 |
| Partnership Schools & Commemorative Programs | 3.7 | 3.8 | 3.9 |
| Financial Management Training | 0.0 | 31.7 | 33.2 |
| SESCDP & Other Leadership Programs | 31.2 | 30.8 | 30.4 |
| Online Learning | 73.2 | 62.5 | 80.4 |
| Cultural Resources & Events Management | 73.9 | 74.3 | 74.5 |
| Departmental Museum | 234.6 | 238.5 | 239.1 |
| Departmental Library | 404.9 | 414.4 | 436.0 |
| NBC Human Capital Directorate | 1,300.6 | 1,333.8 | 1,377.0 |
| Desktop Services | 21.3 | 22.1 | 0.0 |
| Telecommunications services | 82.8 | 85.7 | 48.9 |
| Voice/data switching | 20.6 | 21.2 | 11.5 |
| Integrated Digital Voice Communications System | 262.5 | 320.8 | 61.8 |
| ADP Operations | 0.0 | 0.0 | 227.6 |
| Information Mgmt. - FOIA and Records Management | 51.0 | 52.7 | 34.3 |
| NBC IT Security Improvement Plan | 453.5 | 369.9 | 370.0 |
| Audio Visual Services | 0.0 | 0.0 | 9.0 |
| SIB Cabling | 0.0 | 0.0 | 13.0 |
| NBC - CIO | 891.8 | 872.4 | 776.0 |
| FPPS/Employee Express - O&M | 2,548.9 | 2,663.5 | 2,748.7 |
| HR LOB W-2 Surcharge | 0.0 | 261.5 | 173.3 |
| NBC FPPSS Directorate | 2,548.9 | 2,925.0 | 2,922.0 |
| Interior Complex Management & Svcs | 33.4 | 37.0 | 20.9 |
| Family Support Room | 1.2 | 1.3 | 0.7 |
| Moving Services | 7.1 | 7.9 | 4.6 |
| Shipping and Receiving | 16.5 | 18.3 | 10.4 |
| Space Management Services | 10.0 | 12.0 | 7.0 |
| Health Unit | 10.9 | 12.4 | 7.0 |
| Security | 222.7 | 253.8 | 147.1 |
| Mail and messenger services | 213.3 | 221.4 | 227.6 |
| Mail Policy | 51.9 | 53.0 | 53.7 |
| Property Accountability Services | 5.0 | 5.1 | 5.3 |
| Transportation Services (Household Goods) | 0.0 | 2.8 | 2.9 |
| Vehicle fleet | 5.4 | 5.6 | 6.3 |
| Federal Executive Board | 41.1 | 41.9 | 42.4 |
| Passport & Visa Services | 15.3 | 15.8 | 16.5 |
| Blue Pages | 26.9 | 16.1 | 17.3 |
| Drug Testing | 115.4 | 210.2 | 216.4 |
| Special Events Services | 3.6 | 3.7 | 4.1 |
| Accessible Technology Center | 51.0 | 0.0 | 0.0 |

WORKING CAPITAL FUND REVENUE - Centralized billing
 FY 2009 President's Budget
 BUREAU OF LAND MANAGEMENT
 (\$ in thousands)

| Activity/Office | 2007 Actual | 2008 Estimate | 2009 Estimate |
|---|-----------------|------------------|------------------|
| NBC Administrative Operations Directorate | 830.8 | 918.2 | 790.1 |
| Financial Systems (incl. Hyperion) | 2,611.9 | 2,689.2 | 2,816.3 |
| IDEAS | 531.5 | 525.9 | 540.5 |
| Quarters Program | 7.9 | 8.8 | 10.9 |
| NBC Budget and Finance | 3,151.3 | 3,223.9 | 3,367.6 |
| Aviation Management | 2,363.2 | 4,343.3 | 3,813.7 |
| NBC - Aircraft Management | 2,363.2 | 4,343.3 | 3,813.7 |
| Subtotal National Business Center | 11,086.6 | 13,616.6 | 13,046.5 |
| TOTAL | 21,331.4 | 24,217.0 | 25,087.5 |

WORKING CAPITAL FUND REVENUE - Direct billing
 FY 2009 President's Budget
 BUREAU OF LAND MANAGEMENT
 (\$ in thousands)

| Activity/Office | 2007 Actual | 2008 PY Collections | 2008 Estimate | 2009 Estimate |
|--|----------------|------------------------|------------------|------------------|
| Other OS Activities | | | | |
| Secretary's Immediate Office | | | | |
| Secretary's Immediate Office | | | | |
| Office of the Executive Secretariat | | | | |
| Secretary's Immediate Office | | | | |
| Office of Historical and Trust Accounting | | | | |
| Adaptive Management Guides | 0.0 | 3.9 | 0.0 | 0.0 |
| Secretary's Immediate Office | 0.0 | 3.9 | 0.0 | 0.0 |
| Policy, Management and Budget | | | | |
| OEPC - 516 DM Chapters | 3.0 | | 20.0 | 0.0 |
| Resource Conservation and Recovery Database | 0.0 | | 10.0 | 10.0 |
| Office of Environmental Policy and Compliance | 3.0 | | 30.0 | 10.0 |
| Office of Policy Analysis | | | | |
| Census - Single Audit Clearing House | 0.5 | 0.5 | 0.4 | 0.4 |
| Financial Management Initiatives | 35.9 | | 0.0 | 0.0 |
| Office of Financial Management | 36.3 | 0.5 | 0.4 | 0.4 |
| Census - Federal Assistance Award Data System | 0.0 | | 4.7 | 4.7 |
| Office of Acquisition and Property Management | 0.0 | | 4.7 | 4.7 |
| FBMS Deployment Planning | 2,200.0 | | 0.0 | 0.0 |
| FBMS Change Order Funding | 0.0 | | 180.0 | 0.0 |
| Financial and Business Management System (FBMS) | 2,200.0 | | 180.0 | 0.0 |
| OSDBU SBA Certifications | 7.8 | | 0.0 | 0.0 |
| Office of Small and Disadvantaged Business Utilization | 7.8 | | 0.0 | 0.0 |
| Office of Wildland Fire Coordination | | | | |
| volunteer.gov | 12.5 | | 0.0 | 0.0 |
| Office of Planning and Performance Management | 12.5 | | 0.0 | 0.0 |
| Office of Competitive Sourcing | | | | |
| FLERT - BLM Fire Reim | 1.0 | | 0.0 | 0.0 |
| OPM Leadership 360 Assessment | 0.0 | | 5.1 | 0.0 |
| Human Capital Conference | 0.0 | | 33.3 | 0.0 |
| Classification Appeals | 3.9 | | 0.0 | 0.0 |
| DOI LEARN | 33.7 | | 129.5 | 129.5 |
| HSPD-12 | 1,037.8 | | 998.0 | 1,107.7 |
| SES Conference | 9.1 | | 9.1 | 0.0 |
| Workforce Planning Satellite Broadcast | 1.0 | | 1.0 | 0.0 |
| Departmental Medals | 3.2 | | 3.2 | 3.2 |
| Office of Human Resources | 1,089.7 | | 1,179.1 | 1,240.4 |
| EEO Training | 4.6 | | 9.6 | 9.6 |
| EEO Investigations | 21.2 | | 18.7 | 18.7 |
| Special Emphasis Program | 1.5 | | 0.0 | 0.0 |
| Reimbursable ATC Services | 0.0 | | 1.8 | 1.8 |
| Office of Civil Rights | 27.3 | | 30.1 | 30.1 |

| WORKING CAPITAL FUND REVENUE - Direct billing | | | | |
|---|-----------------|------------------------|------------------|------------------|
| FY 2009 President's Budget | | | | |
| BUREAU OF LAND MANAGEMENT | | | | |
| (\$ in thousands) | | | | |
| Activity/Office | 2007 Actual | 2008 PY Collections | 2008 Estimate | 2009 Estimate |
| Occupational Health and Safety (Radtke Travel) | 1.2 | | 0.0 | 0.0 |
| Office of Occupational Health and Safety | 1.2 | | 0.0 | 0.0 |
| OLESEM Security Conference | 0.5 | | 0.8 | 0.8 |
| OLESEM IMARS | 236.2 | | 453.0 | 568.0 |
| Office of Law Enforcement, Security, and Emergency Management | 236.7 | | 453.8 | 568.8 |
| Oracle License & Support Contract | 207.2 | 176.6 | 198.1 | 205.2 |
| Microsoft Enterprise Licenses | 2,731.0 | | 2,731.6 | 3,142.3 |
| Anti-Virus Software Licenses | 233.7 | | 167.9 | 165.6 |
| Popkin System Architect Licenses | 2.9 | | 3.7 | 5.1 |
| Karta GoLearn Licenses | 45.7 | | 0.0 | 0.0 |
| Enterprise Services Network - Circuits | 2,122.0 | 31.8 | 1,806.0 | 1,806.0 |
| Data at Rest Initiative | 0.0 | 3.0 | 0.0 | 0.0 |
| Office of the Chief Information Officer | 5,342.4 | 211.4 | 4,907.3 | 5,324.1 |
| Cobell - e-Mail Archiving | 0.0 | | 0.0 | 593.9 |
| Cobell - Tape Restoration | 30.8 | 198.7 | 10.1 | 0.0 |
| Cobell - Live e-Mail Capture | 346.7 | 657.3 | 422.9 | 0.0 |
| Cobell - Message Journaling | 0.0 | 31.1 | 0.0 | 0.0 |
| Cobell - Tape Search Request | 0.2 | 7.9 | 5.1 | 0.0 |
| Cobell - Security (Audit) | 64.2 | | 0.0 | 0.0 |
| Cobell - Historical Tape Storage | 58.9 | 140.9 | 58.9 | 0.0 |
| Cobell - Legacy Tape Storage (3-year Live Capture) | 17.0 | 11.0 | 65.7 | 0.0 |
| Cobell - Professional Services | 0.0 | | 3.0 | 0.0 |
| Central Services | 517.8 | 1,046.9 | 565.6 | 593.9 |
| FY 2007 CFO Audit | 195.1 | | 25.0 | 0.0 |
| FY 2008 CFO Audit | 0.0 | | 36.0 | 25.0 |
| FY 2009 CFO Audit | 0.0 | | 0.0 | 24.0 |
| Central Services | 195.1 | | 61.0 | 49.0 |
| Federal FSA Program | 150.5 | | 167.6 | 184.7 |
| DOI Booz Allen Consulting Services | 232.3 | | 0.0 | 0.0 |
| Cooperative Conservation - CEQ | 10.0 | | 0.0 | 0.0 |
| FY 2006 PART Reviews | 100.0 | | 0.0 | 0.0 |
| Recreation One-Stop Litigation | 18.1 | 30.0 | 0.0 | 0.0 |
| State Department International Renewable Energy Conference | 0.0 | | 60.1 | 0.0 |
| Central Services | 510.9 | 30.0 | 227.7 | 184.7 |
| Central Services | | | | |
| Subtotal Other OS Activities | 10,180.8 | 1,292.5 | 7,639.7 | 8,006.1 |

WORKING CAPITAL FUND REVENUE - Direct billing
 FY 2009 President's Budget
 BUREAU OF LAND MANAGEMENT
 (\$ in thousands)

| Activity/Office | 2007 Actual | 2008 PY Collections | 2008 Estimate | 2009 Estimate |
|--|-----------------|------------------------|------------------|------------------|
| National Business Center | | | | |
| Acquisition Services - DC | 4.2 | | 464.0 | 476.9 |
| DC Credit Card & Contract Passthrough | 425.0 | | 0.0 | 0.0 |
| Boise Acquisition Office | 50.0 | | 0.0 | 0.0 |
| NBC - Acquisitions Services Directorate | 479.3 | | 464.0 | 476.9 |
| Training Services | | | | |
| Washington Learning & Performance Center | 33.3 | | 11.0 | 11.3 |
| Albuquerque Learning & Performance Center | 0.0 | | 5.0 | 5.1 |
| Anchorage Learning & Performance Center | 0.0 | | 14.1 | 14.4 |
| Denver Learning & Performance Center | 0.0 | | 0.0 | 0.0 |
| Online Learning | 10.0 | | 11.5 | 12.1 |
| Government-Wide Forums | 2.4 | | 2.4 | 2.4 |
| NBC - Training Services Directorate | 45.7 | | 44.0 | 45.2 |
| Enterprise Infrastructure | 71.1 | | 79.9 | 0.0 |
| Technology Services | 23.3 | | 24.0 | 29.0 |
| NBC - ITD | 94.4 | | 103.9 | 29.0 |
| Human Resources Directorate | | | | |
| Client Liaison and Product Development Division | 135.0 | | 53.7 | 47.4 |
| Payroll Operations Division | 12.3 | | 91.0 | 86.9 |
| Personnel & Payroll Systems Division | 876.3 | | 1,051.0 | 1,051.0 |
| HR Management Systems Division | 0.0 | | | 92.8 |
| NBC - HRD | 1,023.6 | | 1,195.6 | 1,278.1 |
| Facilities Reimbursable Services | 0.0 | | 49.0 | 51.0 |
| MIB/SIB Operations and Maintenance | 17.9 | | 0.0 | 0.0 |
| Creative Communications | 81.0 | | 259.6 | 267.0 |
| Reimbursable Mail Services | 107.0 | | 105.4 | 105.9 |
| NBC - Administrative Operations Directorate | 206.0 | | 413.9 | 424.0 |
| Financial Management | | | | |
| NBC - Financial Management Directorate | | | | |
| Aviation Management | | | | |
| NBC - Aviation Management Directorate | | | | |
| Appraisal Services | 1.6 | | 0.0 | 0.0 |
| NBC - Appraisal Services Directorate | 1.6 | | 0.0 | 0.0 |
| NBC Direction | | | | |
| Solutions Coordination Office (LOB Funded) | | | | |
| NBC - Management | | | | |
| Subtotal National Business Center | 1,850.5 | | 2,221.5 | 2,253.3 |
| TOTAL | 12,031.3 | 1,292.5 | 9,861.3 | 10,259.4 |

Activity: Workforce and Organizational Support Subactivity: Information Systems Operations

Activity: Workforce and Organizational Support Subactivity: Information Systems Operations

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Info. Systems Operations (\$000)\ | 18,731 | 15,047 | +157 | -305 | 14,899 | -148 |
| FTE | 64 | 50 | 0 | -2 | 48 | -2 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |
| eForms: 010-04-01-07-02-0466- 00-404-139 | 225 | 232 | | +7 | 239 | +7 |

Summary of 2009 Program Changes for Information Systems Operations

| Request Component | (\$000) | FTE |
|--|-------------|-----------|
| Program Changes: | | |
| • Organizational & Administrative Streamlining | -149 | -1 |
| • Travel & Relocation Expenses | -22 | |
| • Performance Contracting savings | -64 | |
| • Nat'l Monument & Nat'l Conservation Area funding (new subactivity created) | -70 | -1 |
| TOTAL, Program Changes | -305 | -2 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Information Systems Operations program is \$14,899,000 and 48 FTEs. A net decrease of \$305,000 and -2 FTEs from the 2008 enacted level, offset by a \$157,000 increase for fixed costs.

National Landscape Conservation System (NLCS) Funding (-\$70,000) - The BLM is proposing a new subactivity to fund base operations at National Monuments and National Conservation Areas. As a result, \$70,000 is being shifted from the Information Systems Operations subactivity to the new subactivity. The funding shifted from the Information Systems Operations subactivity will continue to be spent on Information Systems Operations priorities, but will be managed through the National Monuments and National Conservation Areas subactivity. For more information about the new NLCS-National Monuments and National Conservation Areas subactivity, see section III.

PROGRAM OVERVIEW

Program Components - The Information Systems Operations program maintains the BLM's critical infrastructure and funds a full range of information resource management computer and data telecommunication support services, including expertise for Bureau information technology initiatives and technical assistance and support to field office personnel.

The Information Systems Operations program provides Bureau-wide information systems and applications to support agency operations nationally. The Bureau will continue to manage automation, information resources management, and modernization processes to provide efficient, cost-effective, and fully integrated data management systems that support all programs. The BLM will also provide resources to explore methods for making existing information technology and related resources more effective.

In order for the BLM to fulfill its responsibilities to manage the public lands and provide accurate information to the public, it must maintain an effective Information Resource Management (IRM) program. The operations funded through this subactivity enable the BLM to maintain its strategic goals through effective management of information and the use of information technology to support re-engineered business processes. As a result, IRM directly and indirectly supports many resource management programs and the achievement of their goals. The role of IRM includes processing the data needed to make decisions involving resources valued in the billions of dollars, as well as providing support for administrative and management activities so they can operate more effectively.

Long-Term Vision - The Information Systems Operations program manages the Information Technology (IT) Security program, which manages the BLM's IT Security Policy for appropriate use of its information systems. The IT Security program plans to accomplish several strategic outcomes and long-term targets:

- Maintain 100% C&A status of the bureau systems – a metric mission supporting the GPRA goal, eGov and Information Technology management

The IT Security program operates under the authority of the Federal Information Security Management Act of 2002, Office of Management and Budget (OMB) Circular A-130, and the Interior Departmental Manual Part 375 §19.4, which mandates that the BLM maintain an IT Security Program to assure that adequate security is provided for all information collected, processed, transmitted, stored, or disseminated in its information systems. The Division develops and promulgates IT security policies, standards, and procedures that are consistent with Government-wide policies, standards, and procedures issued by OMB, the Department of Commerce, the General Services Administration, and the Office of Personnel Management. The Division provides security awareness training, risk management, policy administration, audits and assessments, and tools relating to IT security. The Division operates under a Most Efficient Organization (MEO) charter and performance-based contract.

Critical Factors – There are several legal authorities that govern how the BLM and other Federal agencies manage the information technology investments. Information Technology Investment Management (ITIM) is a governing critical factor to the Information Systems Operations program. The ITIM operates under three governing acts:

- Information Technology Management Reform Act (ITMRA/Clinger-Cohen Act) requires agencies to focus on result-oriented IT investments while streamlining the IT acquisition process.
- Government Performance and Results Act of 1993 (GPRA), which requires agencies to set goals, measure performance, and report the accomplishments.
- Federal Acquisition Streamlining Act of 1994 (FASA), which requires agencies to define costs, schedules, and performance goals for Federal acquisitions within prescribed tolerances.

The management of IT investments adheres to several policies as well, including but not limited to:

- President's Management Agenda;
- DOI Secretarial Order 3244;
- OMB Circular A-130;
- OMB Circular A-11; and
- Federal Enterprise Architecture.

Means and Strategies - The BLM Information Systems Operations program has an infrastructure of standardized, commercial hardware and software that includes office automation and Bureau-wide office-to-office electronic communications connections. In 2009, the Information Systems Operations program will continue to support this general-purpose IT and provide support to land, resource, and administrative information systems.

IT Security - The BLM IT Security program is designed to capitalize on providing an enterprise wide IT security infrastructure capable of supporting the Bureau's mission and ensuring compliance with federal guidelines. The IT Security program operates under the authority of the Federal Information Security Management Act (FISMA) of 2002, Office of Management and Budget (OMB) Circular A-130, the Department of Commerce National Institute of Standards (NIST), and DOI directives and guidance. These laws, directives, and guidance mandate that the BLM maintain an IT Security Program to ensure that adequate security is provided for all information collected, processed, transmitted, stored, or disseminated in its information systems. The BLM continues to provide security awareness training, risk management, policy administration, audits and assessments, and effective tools to safeguard information. The IT Security program continues to provide a cost effective IT security solution to establish and maintain essential IT security services the Bureau needs to conduct its business and cope with technological change.

Information Technology Investment Management (ITIM) - BLM has reached stage three of IT Investment Maturity in advance of the Department of the Interior's (DOI) requirement to reach stage three certification by 2008. This is an important achievement of identifying BLM's ability to manage its IT investment. It indicates that BLM has achieved a comprehensive IT investment portfolio that has proper selection and control techniques. The benefits and risks are fully integrated and linked to the mission goals and strategies. The BLM has six major investments included in the DOI portfolio.

The BLM's IT Investment Board (ITIB) is fully engaged in the Capital Planning and Investment Control (CPIC) process. The ITIB is in compliance with the Government Accountability Office (GAO) ITIM requirements to: 1) institute a chartered board; 2) select investments; 3) provide

investment oversight; and 4) document and preserve information about investments and the process.

Enterprise Service Network (ESN) - This program supports the Department of Interior (DOI) initiative to create a single enterprise network, a single service management structure, and delivery of enterprise-wide common services. This activity produces efficiencies through consolidation and standardization, which support the Department's strategic goals and BLM's 2009 emphasis areas.

BLM maintains the wide-area network services for remote offices and interoffice data services not covered by ESN and local area network services for BLM offices. Although ESN will provide external perimeter security services, BLM has been mandated responsibility for overall network security through FISMA and will retain oversight functions. BLM also has significant commitments to maintain the security and integrity of Indian Trust and other internal financial systems. BLM will redirect its operational focus to the larger task of upgrading and maintaining BLM's internal network security including protection of critical web based services to external customers and the public and internal IT security monitoring across the Bureau. These are areas not currently supported by the Department ESN.

Enterprise Messaging Services (ENTM) - This DOI program supports all Bureaus within DOI to move to the Microsoft Exchange environment. ENTM is one of three major DOI initiatives and it includes the Enterprise Services Network (ESN) and the Enterprise Active Directory (EAD). ENTM supports to integrate and centrally manage the Bureau's enterprise infrastructure. The long-term goal of these three initiatives is to improve Department-wide information technology services while reducing overall cost.

National Help Desk - BLM established a National Help Desk in October, 2007, to provide consistent and efficient Tier 1 support for the bureau's IT customers. The National Help Desk provides extended hours and after hours support with the same services that is more cost effective than the previous de-centralized model. The National Help Desk will evolve through projects to support more and more IT services traditionally performed at local offices and other help desks. In addition, processes will be refined and new technologies will be implemented in which the efficiency gains will multiply across the various consolidated services provided by the National Help Desk.

National IT Life Cycle Management (LCM) Coordination - BLM IT systems and related resources will be managed throughout its full life cycle in order to maximize value and assess and manage the risks of all IT investments. The IT investment must be acquired as authorized by the Clinger-Cohen Act and related legislation. The Life Cycle Management program consists of Configuration and Change Management (CM), and the IT Assets Management programs. The underlying policies of these programs incorporate major federal legislation and executive branch guidance addressing IT and related resources or system investments. The BLM will follow the LCM policies when acquiring, implementing, maintaining, and disposing of IT and related resources or systems.

National IT Configuration and Change Management (CM) Program – Configuration Management is the process BLM uses to manage, track, and document Information Technology (IT) Hardware and Software (HW/SW) changes. Change Management validates and tests IT requirements, to ensure information collected about the change is clear, concise and valid.

Change Management is also used to distribute IT SW/HW components and communicate changes of IT throughout its life cycle. Configuration Management also provides the following:

- Oversight
- Training
- Policy development
- Change management coordination
- Technical approval
- Documenting data repository management
- HW/SW testing, installation of product(s) and
- Release management

IT Asset Management - The Information technology (IT) asset management program provides for policies, procedures, and guidelines in support of the lifecycle management of the BLM IT assets through (i) Acquisition and purchasing, (ii) Standards technical infrastructure, (iii) Equipment Management, (iv) Installations of Software and Hardware and others.

Other Funding Sources and Partnerships – Information Technology has become essential to BLM's day-to-day operations through the use of networked personal computer and Internet applications by BLM employees and customers. The costs for information technology and related resources that directly support a specific program are funded from those benefiting activities and programs, not from the Information Systems Operations subactivity. For example, the IT Security Program receives funding from many activities to support the certification & accreditation (C&A) of Bureau IT systems. The Enterprise Messaging (ENTM) program receives funding to support the Bureau's transition to a Microsoft Exchange environment. IT infrastructure supports bureau-wide IT Acquisitions program. The availability of these centralized funds is paramount to continually support and improve the Bureau's Information Systems.

Strategic Plan – The IT Security program is taking steps to achieve strategic outcomes, including: Maintaining qualified and skilled human capital; meeting IT Security Most Efficient Organization (MEO) performance standards--resulting in successful maintenance of C&A status for all BLM information systems; increasing outreach to business units--resulting in improved IT security awareness and training; proactively engaging business units regarding the development of new systems to ensure adequate security controls--resulting in reduced costs and increased compliance; increasing the frequency and quality of audits and assessments to identify weaknesses and vulnerabilities prior to exploitation--resulting in lower security risk.

Major Information Technology Investments of the BLM Documented in the Exhibit 300's

The following major IT investments are listed in this subactivity but are funded from multiple subactivities within the Bureau. A cross-walk has been provided to show the benefiting programs of each investment.

| Project Name | Funding In Exhibit 300 (Million \$) | | Project Description UPI |
|--|-------------------------------------|-------|--|
| | 2008 | 2009 | |
| Automated Fluid Mineral Support System (AFMSS) | 2.110 | 1.599 | <p>AFMSS is a bureau-wide Fluid Mineral (oil, gas, geothermal and helium) authorized use and inspection/enforcement workload support system consisting of three primary components – the AFMSS server-based functionality, the tablet or notebook based hand-held application, and the Well Information System (WIS).</p> <p>AFMSS is funded by the Oil and Gas Management subactivity within 1109 – Management of Land Resources.</p> <p>UPI: 010-04-01-03-01-0417-00</p> |
| Collections & Billing System (CBS) | 1.565 | 2.060 | <p>CBS provides the Bureau with a web-enabled business information, budget, financial, and program performance system that permits data analysis to be performed that benefits the entire Bureau.</p> <p>CBS is funded by multiple subactivities within 1109 – Management of Land and Resources; 1116 – O&C Funds; and 1125 – Wildland Fire Management.</p> <p>UPI: 010-0401-01-01-0421-00</p> |
| Incident Qualification and Certification System (IQCS) | .984 | 1.246 | <p>IQCS tracks incident responder certifications and provides workforce analytics for Wildland Firefighters from multiple entities (BLM, USFS, BIA, FWS, NPS, and TNC).</p> <p>IQCS is funded by 2810 Wildland Fire Preparedness within 1125 – Wildland Fire Management.</p> <p>UPI: 010-04-01-02-01-0420-00</p> |
| Legacy Rehost (LR2000) | 1.840 | 1.840 | <p>Eight Legacy Systems re-hosted into the Legacy Rehost 2000 Systems provide storage, retrieval and dissemination of abstracted case information describing the right, title and interest of a parcel and are necessary for deriving land and mineral status and use authorizations that support BLM land, mineral and resources programs.</p> <p>LR2000 is funded by multiple subactivities within 1109 – Management of Land and resources; 1116 – O&C Funds; and 1125 – Wildland Fire Management.</p> <p>UPI: 010-04-01-02-01-0401-00</p> |
| National Integrated Land System (NILS) | 2.660 | 2.943 | <p>The National Integrated Land System facilitates the collection, management and sharing of survey and title record information.</p> <p>NILS is funded by 4550 – Land and Resource Information Systems within 1109 – Management of Land and Resources.</p> <p>UPI: 010-04-01-02-01-0404-00</p> |

| Project Name | Funding In Exhibit 300 (Million \$) | | Project Description UPI |
|--------------|-------------------------------------|------|--|
| | 2008 | 2009 | |
| E-Planning | 2.000 | .550 | <p>E-Planning is a mission-critical program that supports BLM by streamlining land-use planning and National Environmental Policy Act (NEPA) procedure requirements. To protect the Nation's natural, cultural, and heritage resources, ePlanning will provide access to cultural and historic information, allowing easy public involvement in federal land-use decisions. To manage resources, promote responsible use and sustain a dynamic economy, ePlanning will enable systematic updates of land use plans while accelerating and improving the quality of plan information, decisions, published products, and public review process. To promote the provision of recreation opportunities for America, ePlanning will allow recreation uses to be analyzed by both decision makers and the public, thereby allowing for effective allocation of public lands under multiple or constrained uses. In 2009, ePlanning went to O&M, resulting in a decrease for required funding.</p> <p>E-Planning is funded by multiple subactivities within 1109 – Management of Land and Resources; and 1116 – O&C Funds.</p> <p>UPI: 010-04-01-07-01-0409-00</p> |

2009 PROGRAM PERFORMANCE

2007 Program Accomplishments

IT Security

- Developed new Bureau Policies based on the National Institute of Standards and Technology (NIST) Special Publication 800-53 rev. 1.
- Successfully certified and facilitated the accreditation (authorization to operate) of six BLM information systems.
- Successfully performed continuous monitoring and auditing activities: addressing thousands of potential intrusions or attacks each month, monitored and reported on thousands of potential malware events, and received and responded to an average of 1200 potential patches each month.

Enterprise Service Network ESN - ESN is one of three major DOI initiatives, which also include Enterprise Active Directory (EAD), and Enterprise Messaging Services (EMS).

- Completed the Phase II transition, in which all Bureau offices on the MCI/Verizon VBNS+ backbone were to convert to ESN managed services.

Enterprise Messaging Services - A bureau Microsoft Exchange migration strategy and investment proposal was created to support the DOI Enterprise Messaging Services (ENTM) initiative. This strategy outlined the milestones to complete the transition to the Exchange environment and the integration of other collaboration tools and services to achieve a more efficient use of these messaging services.

National Help Desk - An OMB Circular A-76 Competitive Sourcing Study was conducted on Tier 1 IT Help Desk Services to determine whether it was more cost effective for certain functions to be performed by the government or the private sector. In the competition, the government won and a new Most Efficient Organization (MEO) is to be created in 2008 to provide the best value to the Government for Tier 1 IT Help Desk Services. This decision moved from 15 plus decentralized Tier 1 Help Desks across the bureau using over 30 FTEs to a Centralized Tier 1 Help Desk for all of BLM with 9 FTEs.

2008 Planned Program Performance

Operations and Maintenance - In 2008, BLM expects clear roles and responsibilities will be established based on new organizational roles that will integrate architecture planning, funding, and implementation costs for maintaining and upgrading the IT infrastructure.

IT Security – In 2008, the BLM's IT Security Program will be operating under a Most Efficient Organization (MEO) performance contract. The increased performance standards, oversight and accountability will provide a higher level of efficiency and performance for the BLM. The program will deliver updated IT security policies and procedures, increase its IT security awareness and training, improve quality of certification and accreditation documents, and IT security standard operating procedures across the Bureau. Additionally, The IT Security Program will implement the Cyber Security Assessment Management (CSAM) tool. This is a Department initiative to streamline and integrate the certification and accreditation (C&A) and POA&M processes into a single application. This tool is expected to reduce the documentation and reporting burden of the C&A and POA&M process freeing up time to focus on important security issues. The Division of IT Security will work with the Department to implement this tool in 2008 and fully integrate the Bureau's C&A and POA&M processes into CSAM in 2009.

National IT Life Cycle Management – In 2008, the BLM will refine and improve the IT Life Cycle Management process to ensure project management techniques are integrated into all IT investments by:

- Developing a Bureau-wide Configuration Management Training for IT Users and CM Managers. This mandatory training will be on-line starting September 2007.
- Meeting the Bureau's Internal Review goals by completing Configuration Management Annual Internal Control Reviews.
- Ensuring Configuration Management AICR Performance Score Cards are used throughout the Bureau.
- Design and implement an Electronic Form initiative for Change Management to be used throughout the Bureau's States and Centers.

Information Technology Investment Management – In 2008 and 2009, the program will continue to improve the alignment of the Capital Planning and Investment Control (CPIC) process to the BLM's budget development and execution processes. The program will validate CPIC processes and prepare for the next stage of the ITIM model. In 2008, the BLM will continue to ensure the ITIB has high quality information to make executive decisions.

Enterprise Service Network (ESN) – In 2008, the BLM will revise its plan for the transition to the Department's Enterprise Service Network ESN. For 2008, BLM will complete the last part of Phase II, in which all remote access services will be transitioned to and managed by the ESN.

BLM will also complete the Enterprise Active Directory (EAD) project in which the ESN and bureau Directory structures will be united.

Enterprise Messaging (ENTM) – In 2008, BLM will begin executing its Microsoft Exchange migration strategy by consolidating those electronic mail servers that are distributed around the bureau and centralizing them at the National Operations Center. The administration and standardization of all electronic mail accounts will be included in this effort in preparation for the migration to the Microsoft Exchange environment.

National Help Desk - In the first quarter of 2008, the National Help Desk was established and it assumed all Tier 1 duties of the de-centralized Help Desks. In addition, as part of the Bureau's Management for Excellence (MEO) initiative, the National Help Desk will be combined with the other IT Help Desks located at the National Operations Center to gain further efficiencies and cost savings.

Use of Performance and Cost Management Data in the Information Systems Operations Program

Reduction of redundant IT systems and consolidation of major IT purchases are critical priorities in the Information Systems Operation program. The use of cost management data has provided a basis for redirecting existing funds toward supporting the Bureau's Strategic mission goals.

In 2007, the Information Systems Operations program used Activity Based Cost data from program elements codes and budget object classes for determining the actual costs of procurements of information systems support, IT costs, and budget formulation. The BLM continues to measure these costs to determine the effectiveness of its information technology system consolidation initiatives, and also to perform analysis for making adjustments where necessary. BLM is analyzing the costs and benefits of providing IT support services in terms of requirements, available funding and risk. The analysis will provide information needed to focus on opportunities to reduce overall operational funding. This information will include data on infrastructure cost, centralization initiatives and potential business improvements.

2009 Planned Program Performance - During 2009, the IT Information Systems Operations program will focus on the following activities:

IT Security

- Review and update established IT security policies, procedures, and standards to keep up with changing technologies, security requirements, and business processes.
- Develop a sound strategy for meeting data encryption requirements mandated by OMB M-06-16.

- HSPD 12 – Implement necessary IT Security controls to comply with Homeland Security Presidential Directive 12 (HSPD-12) which requires all federal employees and authorized contractors to use standards-based ICC badges to access all federal facilities and systems
- Fully integrate the Bureau's certification and accreditation (C&A) and POA&M processes into a single application.
- Continue to monitor and coordinate compliance with security awareness training required of every BLM computer user and the role based training for those with significant IT security responsibilities

Enterprise Service Network ESN - The bureau will continue to support the ESN initiative by implementing process changes, consolidation projects and network architecture changes in order to further efficiencies and cost savings.

Enterprise Messaging Services - The bureau will continue executing its Microsoft Exchange migration strategy by transitioning its existing electronic mail services to the Microsoft Exchange environment, making the Bureau ready for transition to ESN managed EMS.

National Help Desk - The first of two projects will be an assessment of current processes and procedures in order to find efficiencies through automation and remote assistance services. Once found, those efficiencies will be implemented. A second project will evaluate all other bureau Tier 1 IT support requirements to determine if efforts will be combined with the National Help Desk and create a transition plan for those services.

National Monument and National Conservation Area Funding – The shift of \$70,000 in funding to the National Land Conservation program, in 2009, will be directed to the Grand Escalante Staircase Monument in Utah. The funding will aid in maintaining the IT infrastructure for BLM's largest monument and will ensure the continuity of operations and communications at the monument. It will support all program areas associated with Information Systems Operations at the monument site.

Activity: Workforce and Organizational Support

Subactivity: Administrative Support

Activity: Workforce and Organizational Support

Subactivity: Administrative Support

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--|-----------------|-----------------|---|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Administrative Support (\$000) | 53,107 | 50,007 | +981 | -1,441 | 49,547 | -460 |
| FTE | 482 | 444 | 0 | -7 | 437 | -7 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |
| Auto Direct. Mgt.: 010-04-01-07-02-0000-00 | 79 | 47 | | 0 | 47 | 0 |
| Auto Fleet Mgt.: 010-04-01-07-02-0405-00 | 20 | 20 | | 0 | 20 | 0 |

Summary of 2009 Program Changes for Administrative Support

| Request Component | (\$000) | FTE |
|--|---------------|-----------|
| Program Changes: | | |
| • Organizational & Administrative Streamlining | -996 | -6 |
| • Travel & Relocation Expenses | -282 | |
| • Performance Contracting savings | -50 | |
| • Nat'l Monument & Nat'l Conservation Area funding (new subactivity created) | -113 | -1 |
| TOTAL, Program Changes | -1,441 | -7 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Administrative Support program is \$49,547,000 and 437 FTEs, a net program decrease of \$1,441,000 and -7 FTEs from the 2008 enacted level, offset by a \$981,000 increase in fixed costs.

National Landscape Conservation System (NLCS) Funding (-\$113,000) - The BLM is proposing a new subactivity to fund base operations at National Monuments and National Conservation Areas. As a result, \$113,000 is being shifted from the Administrative Support subactivity to the new subactivity. The funding shifted from the Administrative Support subactivity will continue to be spent on Administrative Support priorities, but will be managed through the National Monuments and National Conservation Areas subactivity. For more information about the new NLCS-National Monuments and National Conservation Areas subactivity, see section III.

PROGRAM OVERVIEW

Program Components - The BLM's Administrative Support Program supports the following functions: executive and management decisions; communications; including Legislative Affairs; Public affairs; Regulatory affairs; Service First; Environmental Education; Volunteers; budget development and execution; Freedom of Information; Privacy; financial management; property and acquisition management; management systems; personnel and organizational management; safety; and Equal Employment Opportunity.

Long Term Vision – The Administrative Support program supports the Department's Plan for Citizen-Centered Governance and the five Presidential management reform initiatives described in the General Statement. The BLM will continue active implementation of the President's Management Agenda in 2009 for improving management and performance and practicing the Secretary's vision for citizen-centered management excellence. The bureau is engaged in continuous workforce planning that uses a blend of skills acquisition and developmental approaches to ensure the continued availability of skills and knowledge to meet BLM's mission responsibilities.

Means and Strategies – The Administrative Support program utilizes competitive sourcing as a strategy to aid in achieving program performance goals. Competitive sourcing, one of the five elements of the President's Management Agenda, is the process by which commercial-type activities that are currently performed by governmental agencies are evaluated, re-engineered for efficiency, and where appropriate are offered to the private sector for bidding on a competitive basis in order to ensure that customers, stakeholders, and citizens are provided services at the best possible value. The Administrative Support program uses competitive sourcing as a mean and strategy to improve and accomplish customer service and effectiveness across the BLM.

Other Funding Sources – The Bureau records program is supported by funds from various programs to support the management of BLM records in the National Archives and Records Administration's (NARA) Federal Records Centers (FRC). Funds are also provided from benefiting subactivities for a department-wide FOIA tracking application.

Strategic Plan – To successfully achieve its strategic goals, the BLM must maintain strong internal business and administrative support functions. In 2009, the BLM will continue to improve its ability to provide timely and accurate information and quality business services to the organization and will continue to provide business and administrative tools to our employees that add value and help them "get the job done." In 2009, performance and cost management information will be used to a greater extent in developing funding allocations within the bureau to maximize performance and efficiency of programs and organizations. In addition, the BLM will continue to emphasize improving customer service and implementing best business practices, as well as ensuring sound financial systems and accountability.

2009 PROGRAM PERFORMANCE

2007 Program Accomplishments - The 2007 accomplishments for the Administrative Support program include:

IRM Governance - The Information Resources Management (IRM) Governance program implements and manages Bureau-wide policies, procedures, and standards for data, records, telecommunications, configuration management, the Freedom of Information Act (FOIA), and the Privacy Act. In 2007, the program:

- Issued and analyzed the results of a survey of the program to streamline processes, develop efficiencies and distribute resources more proficiently to answer the requirements of the FOIA.
- Examined the backlog of bureau-wide requests to determine reasons for the backlog and have developed recommendations for streamlining future processes.
- Evaluated public outreach capabilities and effectiveness of the E-FOIA website. The findings revealed that the web-site required updates to comply with E-FOIA and with the Executive Order 13392.

2008 Planned Program Performance - The 2008 planned Administrative Support program performance includes:

Financial Management – In 2008, the BLM, will continue to manage through its National Operations Center, a variety of critical support services, including fire support, uniforms, property, accounting, contracting, acquisition, space leasing, treasury investments, and the development and operation of financial, procurement, and property systems. Additionally, the BLM will deploy the Financial Business Management System (FBMS) in early November 2009. In preparation for the implementation of Core Financials, Acquisition, Property, Financial Assistance, and the Business Warehouse, many activities have commenced, including blueprinting workshops and conversion strategies.

The implementation of an integrated system will be a primary focus for BLM's deployment. The new functionality will help to streamline and integrate the procurement and property processes with the financial process. This integration will provide support for a full range of business activities. Collections and Billings will be built to interface with parts of FBMS that have already been deployed in other bureaus, including the Core Financials components.

Improved Financial Performance – In 2008, BLM will continue its outstanding record of financial management by maintaining unqualified (clean) financial audit opinions. Key to the BLM's success has been the availability of timely and accurate financial information made available to all employees through the Bureau's Management Information System. The ability to link budget and performance through cost management, and to access financial data in real time has fostered a BLM-wide ethic of fiscal accountability. The BLM has also met or exceeded its goals under the *Prompt Payment Act*, as well as its goals to reduce or eliminate erroneous payments.

In 2008, the BLM will emphasize and assure:

- Adequate internal controls on BLM financial systems
- Compliance with accounting standards (Federal Accounting Standards Advisory Board)
- Accountability for undelivered order funds
- Compliance with fiscal laws and regulations
- Proper accounting, management, and maintenance of capital assets
- Complete quarterly financial statements, including intra-governmental eliminations

- Improved electronic data processing
- Financial accountability at all levels of the organization

Cost Management and Management Information Systems - In 2008, the BLM will continue to refine and improve the Management Information System that provides all BLM employees with easy access to financial and performance data. Continued development of the Collections and Billing System will continue in 2008. This system includes electronic links to other systems to minimize data entry and maximize efficiencies through the reuse of data. This web-based system is a single collections and billings system that is easy for users to access and use. Utilizing the Treasury's Intra-Governmental Payment and Collection system to expedite Federal reconciliations and improve the government's precision in tracking funds moving from agency to agency. In addition, the BLM will continue to refine its Cost Management System, which provides important information for tracking BLM's spending.

Performance and Budget Integration – In 2008, the BLM will continue to use the cost management information system along with other management information tools to evaluate program effectiveness, and help allocate budgetary resources across the organization to maximize performance and cost effectiveness.

Road Maintenance - In 2008, the BLM will use cost management tools to evaluate equipment utilization and equipment replacement to determine if contracting out these activities would be more cost effective.

Disposal of Personal Property - In 2008, the BLM will continue to dispose of excess personal property to other Federal agencies and State agencies for acquisition in lieu of new procurement. If there is no Federal or State need, personal property items are then offered to the public for sale. BLM has begun selling working capital fund vehicles and heavy equipment on EBay's auction web site. This has brought greater visibility, greater return and faster sales. The proceeds from the vehicles sold are returned to the working capital fund for the purchase of replacement vehicles.

Service First initiative – In 2008, the BLM will continue its partnership with the U.S. Forest Service. This action is the result of successful pilot studies in Oregon and Southern Colorado that utilized a “seamless one-government” approach to natural resource management. The BLM will continue to expand Service First concepts Bureau-wide to improve customer service and seek additional cost savings avoidance and productivity improvements. The BLM is currently sharing 61 sites with other agencies. The BLM and USFS continue to combine budget funding allocations to field offices for the sharing of operations and services. This includes staff and services provided by the BLM and USFS to customers and the community. There will not be any field offices under separate budget funding allocations in 2008.

IRM Governance - In 2008, the IRM Governance program will continue to improve its program to protect Federal records, especially those containing personally identifiable information. The Configuration Management (CM) program will continue to manage, track, document changes, validate and test requirements, ensure information is clear, concise, valid, and to distribute and communicate changes to an IT asset throughout its life cycle.

Workforce Planning – In 2008, the BLM will re-define its workforce planning process to ensure that the agency has the right skills at the right time in the right place. As a result of workforce

planning, the BLM will place more emphasis on entry-level recruiting and diversifying its workforce. For example, the BLM is utilizing the Student Career Employment Program (SCEP) as a primary source of recruitment for entry-level positions and for meeting its future skill requirements.

2009 Planned Program Performance - In 2009, the BLM will continue to support executive and management decisions; communications, including Legislative affairs, Public affairs, Regulatory affairs, and Environmental Education and Volunteer programs; budget development and execution; Enterprise Architecture; information and financial management; property and acquisition management; management systems; personnel and organizational management; safety; and Equal Employment Opportunity.

IRM Governance will continue to improve customer relations and provide timely, accurate, and user-friendly information via the FOIA website. This will reduce the administrative burden, which will focus on other important program responsibilities. The IRM Governance will also continue to improve reading room management and search capabilities through innovative technology. This includes categorization of information to make it more easily searchable. In addition, IRM Governance will continue to apply CM policies, processes, and procedures for all software, software documentation, program documentation, create a database used to store Configuration Records throughout their Lifecycle, and continue to conduct Alternative Internal Control Reviews (AICRs) for states.

National Monument and National Conservation Area Funding – The shift of \$113,000 in funding to the National Land Conservation program, in 2009, will be directed to National monuments and National Conservation Areas. The Grand Escalante Staircase Monument in Utah will receive \$64,000. The Grand Canyon Parashant Monument in Arizona will receive \$24,000. The Headwaters Forest Reserve in California will receive \$20,000. The Kasha Katuwe Tent Rocks Monument in New Mexico will receive \$5,000. The funding will aid in maintaining Administrative Support functions and will ensure the continuity of operations and communications at the monument. It will support the entire program areas associated with Administrative Support at the monument sites.

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|--|
| Activity: Workforce and Organizational Support Subactivity: Bureau-wide Fixed Costs |
|--|

Activity: Workforce and Organizational Support**Subactivity: Bureauwide Fixed Costs**

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|---------------------------------------|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Bureauwide Fixed Costs (\$000) | 77,895 | 82,554 | +5,518 | 0 | 88,072 | +5,518 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2009 Program Changes for Bureauwide Fixed Costs

| Request Component | (\$000) | FTE |
|-------------------------------|----------|----------|
| Program Changes: | | |
| TOTAL, Program Changes | 0 | 0 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for Bureau-wide Fixed Costs is \$88,072,000 including a \$5,518,000 increase over the 2008 enacted level for fixed costs.

PROGRAM OVERVIEW

Program Components - This subactivity pays for Bureau-wide and Departmental Working Capital Fund (WCF) fixed costs, including space rental, telecommunications, federal payroll and personnel systems, mail and postal costs, unemployment insurance, workers compensation, and systems funded through the Departmental Working Capital Fund. Some of these funds are explicitly provided in the Congressional appropriation as uncontrollable costs.

Working Capital Fund (WCF) - The BLM has been receiving services and paying for services from the WCF for many years now. This is a bill from the Department of Interior's (DOI) Office of the Secretary and the DOI's National Business Center. The WCF is also categorized as two separate bills – centralized and direct. The centralized bill consists of mandatory services provided by the Department of Interior (DOI) Office of the Secretary and the DOI National Business Center. The direct bill is primarily a fee for service bill. These are services provided under reimbursable agreements between the BLM and DOI.

Space Management - This component of the Bureau-wide fixed costs program primarily focuses on general purpose and warehouse space acquired through purchase, lease, and construction, GSA-provided space in federally owned or leased buildings, donations, exchanges, excess, agreements, and transfers. BLM manages, owns, and maintains approximately 4,300 facilities such as administrative offices, recreational sites, visitor centers, fire facilities, and stations.

The BLM created the National Land Radio (LMR) program, in 2008, and placed this division under the direction of the Fire and Aviation Directorate. This radio program is exclusive from the DOI radio program, but a portion is funded by Bureau-wide Fixed Costs. BLM's LMR program, described in detail in the cross-cutting section, provides two-way radio voice services in the 13 western states, including Alaska and the Eastern States. The primary customers are wildland fire, law enforcement, and resources staff. The radio systems are used jointly with other federal, state, and local agencies in support of wildland fire and law enforcement operations. The LMR program is working to join the radio network nationally among partners, cooperators, and other stakeholders to build a homogenous and holistic architecture.

Long Term Vision – The Bureau-wide fixed costs program supports the Resource Protection, Resource Use, Recreation, and Serving Communities mission goals from the Department's Strategic Plan by providing management administrative support functions and Bureau-wide fixed costs to all other activities. The primary output for the Bureau-wide Fixed Costs program is providing personal property, vehicle fleet management services, and other management support services, through the Departmental Working Capital Fund.

Space Management's goal is to share BLM offices with other DOI Bureaus and other Federal land management agencies; and consolidate space geographically, whenever possible. This ongoing strategy will not only achieve space reduction but achieve a reduction in escalation of our real estate cost, improve delivery of service to our customers, increase employee productivity, and attain a healthy, safe, and integrated workplace environment.

Critical Factors – With the Space Management program, there are increasing demands to promote and encourage sustainability. BLM managers must ensure that sustainable developments, part of new construction and major renovations to existing facilities, occur on public lands. The future success of the Space Management program is dependent on the ability to ensure that BLM's space portfolio investments support BLM's mission. BLM is acquiring sustainable facilities in a cost effective manner while addressing current and emerging needs. BLM is also cautious about the long term cost of the Space Leasing program.

Means and Strategies – BLM developed a utilization strategy that requires constructed, leased, and owned assets to have space allocations based on:

- 180 useable square feet per person for each field office
- 200 useable square feet for each headquarters and center office space
- No less than 50 percent of unoccupied space, for warehouse space, to be determined fully utilized

Additional metrics such as condition index, mission dependency, annual operating costs, tenant improvement index, and location sharing have been established for BLM managers to track performance at the portfolio-level or by individual assets.

Typically, State Asset Managers are responsible for identifying space leasing requirements and for developing a multi-year space leasing plan as part of the Asset Business Plan (ABP) and Asset Management Plan (AMP) requirements. The ABP enables BLM managers to make investment decisions on how their space portfolio contributes to achieving BLM's mission, strategic goals, and how the acquisition, assignment, allocation, and utilization of those constructed leased and owned facilities will occur at the District/Field/Sate/Center levels. The multi-year plans are consolidated into a Five-Year Space Management Plan and submitted to DOI with the Exhibit 54, Space Budget Justification for funding space allocation.

Strategic Plan – By providing management administrative support functions and Bureau-wide fixed costs to all other activities, the Bureau-wide fixed costs program will continue to support the Resource Protection, Resource Use, Recreation, and Serving Communities mission goals from the Department's Strategic Plan. Through the Departmental Working Capital Fund, the program will accomplish their primary goal by providing personal property, vehicle fleet management services, and other management support services.

BUREAUWIDE FIXED COSTS TABLE (1830)

| | 2008 Planned Budget Justifications | 2008 Planned Revised Final | 2009 Planned | 2009 Change (+/-) |
|---------------------------------------|---|-------------------------------------|-----------------|-------------------------|
| Total Funding | 86,885 | 82,555 | 88,072 | 5,518 |
| Space rental - GSA | 19,194 | 18,895 | 23,204 | 4,309 |
| Space rental - BLM | 28,255 | 27,329 | 27,329 | |
| General Purpose Telecommunications | 5,900 | 5,808 | 5,808 | |
| Mail & Postal Services | 2,000 | 1,969 | 1,969 | |
| Injured Employee Compensation | 8,518 | 8,385 | 8,556 | 171 |
| Unemployment Compensation | 7,717 | 7,597 | 7,513 | -84 |
| GSA Consumer Information | 15 | 15 | 15 | |
| Subtotal, Dept WCF (1830 only) | 15,286 | 12,557 | 13,679 | 1,122 |
| Dept WCF FPPS | 671 | 661 | 661 | |
| Dept WCF - FBMS | 2,530 | 0 | 0 | 0 |
| Dept WCF - General | 12,085 | 11,896 | 13,018 | 1,122 |

2009 PROGRAM PERFORMANCE

2007 Program Accomplishments - Asset Management accomplishments for 2007 included:

- Developed of the Bureau-wide Five-Year Space Management Plan.
- Aligned of BLM's Asset Business Plan (ABP) with the President's Management Agenda Scorecard for Real Property and improved upon the metrics and performance of the Space Management program.
- Performed on-site inspection of State/Center space portfolio as part of the Asset Management Plan requirement. Asset Management Reviews were completed at the Eastern States Office, Washington Office, Idaho State Office, and the National Business Center.

2008 Planned Program Performance - In 2008, the BLM will continue to manage office space leasing, which is the largest of BLM's fixed costs. The rental of general-purpose office space and associated facilities is classified in two ways. GSA Rental Space includes the GSA's rent, including associated utility and security charges for rental of office, warehouse, storage, and other facilities occupied by the BLM. Space controlled by the BLM includes rental costs for space leases that were transferred from the GSA to the BLM on October 1, 1987, plus the transfer of new leases every year from the GSA. These leases are for facilities occupied by BLM personnel as well as Forest Service and other Interior Department personnel. BLM leased space also includes utility costs that have been systematically removed from leases to reduce energy consumption. Department of the Interior controlled space funding is included under the Departmental Working Capital Fund. Location sharing with the Department of Interior and other Federal agencies, such as the Forest Service, will be regarded by field office managers as the first option to consider for new space requests. The BLM will continue conserving space in this manner to reduce space costs and improve service to customers by joining with other land management agencies to provide more efficient and effective services.

General Purpose Telecommunications – In 2008, the BLM will continue to manage the FTS 2001 Intercity Service costs including long distance voice circuit, interoffice data service, video, and electronic mail service. These costs are based on the type of service, bandwidth, volume, and length of each call. FTS 2001, provided by the MCI Corporation, is the inter-city carrier for the BLM. Data communications service is based upon the number of connections, type of service, bandwidth, and carrier point of presence and length of circuits. Local carriers, other than MCI's FTS 2001, are used for intra-late data communications service in many locations as a cost savings measure. These costs are designated as Non-FTS costs and services and are provided by the local tariff service provider. All other telecommunication services, including local basic commercial telephone, GSA consolidated services, cellular services (which are funded from individual State/national center operating funds), and ESN, are included in the Department's Working Capital Fund.

Land Mobile Radio – The BLM's National Radio Communications Division will manage all related cost associated to the LMR program. Charges for the National Telecommunication Information Agency's management of the BLM's radio frequency/spectrum, Narrowband radios, baseline radio facility site condition assessments, Wildlife Telemetry frequency license fees, Joint DOI radio systems and related contracts, and other National LMR fixed costs are funded here. The LMR program is designed to provide BLM with two-way radio voice services in 13

western states including, Alaska and the Eastern States. In 2008, the LMR program will take on a number of steps to develop and strengthen BLM's radio program:

- Develop a radio site checklist to measure facilities compliance as compared to the Motorola R-56 Site standard and other related governance to ensure the safety of the public and our workforce.
- Conduct baseline site condition assessments of existing facilities and initiate corrective measures as needed.
- Provide improved end user support, to include training and continue trouble ticket tracking.
- Improve interoperability by educating all radio users in the capabilities of radio equipment.
- Improve relationships with other governmental organizations and cooperators by better defining sharing/working agreements

Federal Payroll/Personnel System – In 2008, the BLM will continue to monitor the costs of using and maintaining BLM's personnel management systems.

Mail and Postal Service – In 2008, BLM will continue to assess and monitor BLM's mail and postal service utilization based upon benefiting subactivities. This includes base metered postage machines, next day postage, and other express mail services.

Injured Employee Compensation – In 2008, the BLM will continue to monitor the amount requested for 2008 covered costs for the 12- month period ending June 30, 2007, and is paid to the Department of Labor through the Department's Employee Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.

Unemployment Compensation – In 2008, the BLM will monitor cost, based upon historical data, paid through the Department's Federal Employees Compensation Account of the Unemployment Trust Fund to the Department of Labor, pursuant to the *Omnibus Budget Reconciliation Act of 1980*.

Departmental Services – In 2008, the BLM will continue to share the costs of common services provided in Washington and in the Main Interior Building by the Department, such as the cost of Department controlled space, central support management services, building security, OAS aircraft services, DOINET, telecommunication management, and safety and health training.

GSA Consumer Information – In 2008, the BLM will continue to share the cost with DOI for stockpiling and distributing publications by GSA's Consumer Information Center in Pueblo, Colorado.

2009 Planned Program Performance

Washington Office Relocation – In 2009, the BLM Washington Office L Street staff will be anticipating to relocate, incurring increased costs for leased office space and the cost of moving to new office space. The BLM has aggressively worked to streamline requirements to avoid significantly increasing the overall cost of the space in 2009 without diminishing the quality of the space provided for its employees. Through the Managing for Excellence initiative the

Bureau will streamline the number of employees at the Washington Office and other BLM offices to increase overall efficiency and alignment with the mission of each office. The Washington Office relocation is explained in more detail in the Cross Cutting section.

BLM Land Radio Program – The LMR program will continue to provide BLM with two-way radio voice services in 13 western states including, Alaska and the Eastern States. In 2009, the LMR program will take on a number of steps to develop and strengthen BLM's radio program:

- Continue to develop radio site checklists to measure facilities compliance as compared to the Motorola R-56 Site standard and other related governance to ensure the safety of the public and our workforce.
- Complete the narrowband radio equipment transition by converging radio technologies advances with other information technology trends.
- Continue to provide improved end user support, to include training and continue trouble ticket tracking.
- Continue to improve interoperability by educating all radio users in the capabilities of radio equipment.
- Continue to improve relationships with other governmental organizations and partners by improving significant shared work agreements

Activity: Mining Law Administration

Activity: Mining Law Administration

Subactivity: Mining Law Administration

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Mining Law Administration (\$000) | 32,696 | 34,696 | 0 | 0 | 34,696 | 0 |
| Mining Law Admin. Offset (\$000) | -32,696 | -34,696 | 0 | 0 | -34,696 | 0 |
| FTE | 280 | 291 | 0 | 0 | 291 | 0 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Mining Law Administration program (MLAP) is \$34,696,000 and 291 FTE, no change from the 2008 enacted level. The program's operating cost in 2009 is fully offset by estimated revenue from mining claim maintenance and location fees, which totaled \$54,652,000 in 2007.

PROGRAM OVERVIEW

The Mining Law Administration program is responsible for managing exploration and development of locatable minerals available on public lands under the General Mining Law of 1872, as amended, and the Federal Land Policy and Management Act of 1976. As part of the Mining Law Administration program, the BLM determines the validity of unpatented mining claims; prepares mineral patent applications for review by the Secretary of the Interior; initiates mineral contest actions; enforces surface management and environmental requirements; enforces bonding requirements to assure that proper reclamation occurs after a site has been mined; records new mining claim locations; collects mining claim location and annual maintenance fees; and processes small miner waiver documents.

Program Components

Mining Law Administration Fees (Location and Annual Maintenance Fees) - Since 1993, claimants have been required to pay an annual maintenance fee for each mining claim and site in lieu of performing \$100 of assessment work as previously required under the General Mining Law of 1872, as amended, and filing the annual affidavit of assessment work required under FLPMA. Congress also added a one-time \$25 location fee in 1993. On September 1, 2004, the maintenance fee was increased from \$100 to \$125 per claim and the location fee was increased to \$30 per claim, in accordance with the statutory requirement that they be adjusted to reflect changes in the Consumer Price Index (30 U.S.C. Chapter 2, section 28(f) (g)). BLM will publish another update to these fees in 2009.

In the Consolidated Appropriations Act, 2008 (PL 110-161, Division F, Title I), the maintenance and location fees became permanent. Congress has directed that the fees be used to offset appropriations for this activity.

Surface Management on Unpatented Mining Claims - Under sections 302(b) and 603 of FLPMA, the BLM administers surface management regulations (43 CFR 3802 and 3809) designed to prevent unnecessary or undue degradation of the public lands resulting from operations conducted under the mining laws. These regulations were first promulgated in 1980 and revised in November 2000. The revised regulations retain the 1980 rule's provisions for three levels of activity: Casual Use, Notice, and Plan of Operations. However, the revised rule modifies the thresholds defining the three levels:

- **Casual Use level** is the least surface disturbing category. It involves the use of hand tools only; no mechanized earth-moving equipment or explosives. These activities result in negligible disturbance.
- **Notice level** activities have been restricted by the revised rule to exploration operations that disturb five acres or less and remove less than 1,000 tons of presumed ore for testing. These activities do not require approval but the operator must provide BLM with an estimate to reclaim the operations as if BLM were hiring a third-party contractor to perform reclamation. The BLM reviews the estimate and, if the amount is correct, will approve the bond amount that must be provided before operations can proceed.
- **Plan of Operations level** activities include all mining and milling regardless of the acreage involved and exploration activities in excess of 5 acres, as well as operations on split estate lands and *Stock Raising Homestead Act* lands where the operator and the claimant have failed to agree on a private mining plan. Plans are reviewed using the *National Environmental Policy Act* process and formally approved by the BLM. The operator must provide BLM with an estimate to reclaim the operations as if BLM were hiring a third-party contractor to perform reclamation after the project area has been vacated. The BLM reviews the estimate and, if the amount is correct, will approve the bond amount that must be provided before operations can proceed.

Inspection and Enforcement - Operations administered under a notice and/or plan of operations require inspections to ensure that unnecessary or undue degradation is not occurring. The Surface Management Regulations require the BLM to inspect mining activities under each approved plan of operation at least four times per year if the operation will use cyanide, or other leachates, or has the potential for acid rock drainage. All other operations are inspected on a twice-per-year basis. Inspections and enforcement are not cost recoverable under current BLM regulations.

Bonding and Reclamation - The BLM's regulations require all notices and plans of operations to satisfy requirements for financial guarantees designed to ensure adequate reclamation of exploration and mining operations.

Mining Claim Occupancy - The Use and Occupancy Management program (43 CFR 3715) concerns the proper occupation (residency or seasonal occupation) of public land by mining operators. It provides that if an operator proposes occupancy exceeding casual use, the

occupation must be justified as reasonably incident to mining and exploration. Implementation of this program has led to the successful remediation of illegal occupancies resulting in several favorable Interior Board of Land Appeals decisions. Remediation may also involve working with the BLM Solicitor and Assistant U.S. Attorney to seek court injunctions after the IBLA has affirmed a BLM decision(s) and the operator fails to comply with the enforcement order/IBLA decision.

Mineral Examinations – The Surface Management Regulations require the BLM to determine valid existing rights (validity examinations) prior to processing plans of operations within withdrawn lands. BLM may require a validity examination and report prior to approving a plan of operations or allowing notice-level operations to proceed on segregated lands. A mineral examination (common variety examination) may be conducted on mining operations for materials that are suspected of being of a common variety nature.

Uranium Mining – The BLM is implementing new training (regulatory, safety, mining, milling and reclamation methods) needed to manage uranium exploration and mining operations and support necessary coordination with the Nuclear Regulatory Commission. Since 2005 BLM has received 160 uranium exploration Notices and 12 Plans of Operations. A few of the mines that have been on a “care and maintenance” status since the price of uranium fell in the early 1960’s may re-open in 2008 and 2009.

Processing Patent Applications - The 1995 Interior and Related Agencies Appropriations Act included a one-year moratorium on the receipt and processing of certain patent applications. This moratorium has been continued by all subsequent appropriations acts. The moratorium does not affect the 20 remaining applications being processed by the field offices. This backlog of grandfathered patent applications will be completed by the end of 2008.

A full status report on the processing of grandfathered patent applications is sent to Congress each fiscal year.

Long-Term Vision – the Mining Law Administration Program is focusing available resources on processing plans and notices, completing required inspections and ensuring that adequate financial guarantees are in place.

Critical Factors – Performance of this program requires qualified geologists, mining engineers, mineral examiners and surface protection specialists in order to thoroughly review plans and notices and to monitor mining operations. In addition, in order to receive and process the annual maintenance and location fees, trained adjudicators (land law examiners and legal assistants) are needed in each State.

Using the program's base increase of \$2.0 million in 2008, BLM will hire an additional 12 mineral specialists to more effectively manage the program and ensure compliance with Program Assessment Rating Tool (PART) measures such as bond adequacy and improved processing times for notices and plans.

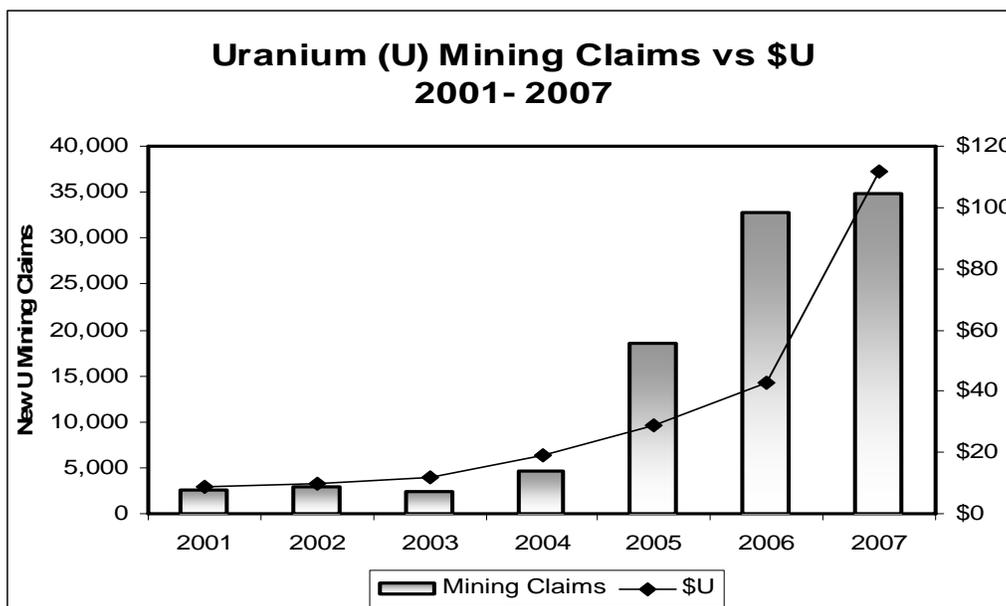
Demands, Trends, and Resources. - Demand for new mining claims is largely a reflection of recent increases in gold, copper and uranium prices. The number of new claims recorded has increased over the past few years. The most recent low point was in 2001 when 13,561 new mining claims were filed. In 2007, 92,372 new mining claims were filed due to the increase in gold and copper prices and a renewed interest in uranium deposits on BLM land. The majority of new uranium claims in CO and WY lie under private surface with federal minerals. These lands were previously conveyed in part under the Stockraising Homestead and Taylor Grazing Acts.

Mining Claim Fee Revenues

| | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 est | 2009 est |
|--------------------------|----------|----------|----------|----------|----------|-----------|-----------|----------|----------|-------------|-------------|
| New Mining Claims /Sites | 24,483 | 22,123 | 13,561 | 15,407 | 32,134 | 44,350 | 57,494 | 89,049 | 92,372 | 80,000 | 80,000 |
| Total Claims /Sites | 249,371 | 235,948 | 203,232 | 198,029 | 220,501 | 249,556 | 220,281 | 332,393 | 338,290 | 300,000 | 300,000 |
| Total Revenues (\$000) | \$24,538 | \$23,910 | \$19,436 | \$19,410 | \$26,963 | \$26,843* | \$38,449* | \$52,700 | \$54,652 | \$39,000 | \$42,900 |

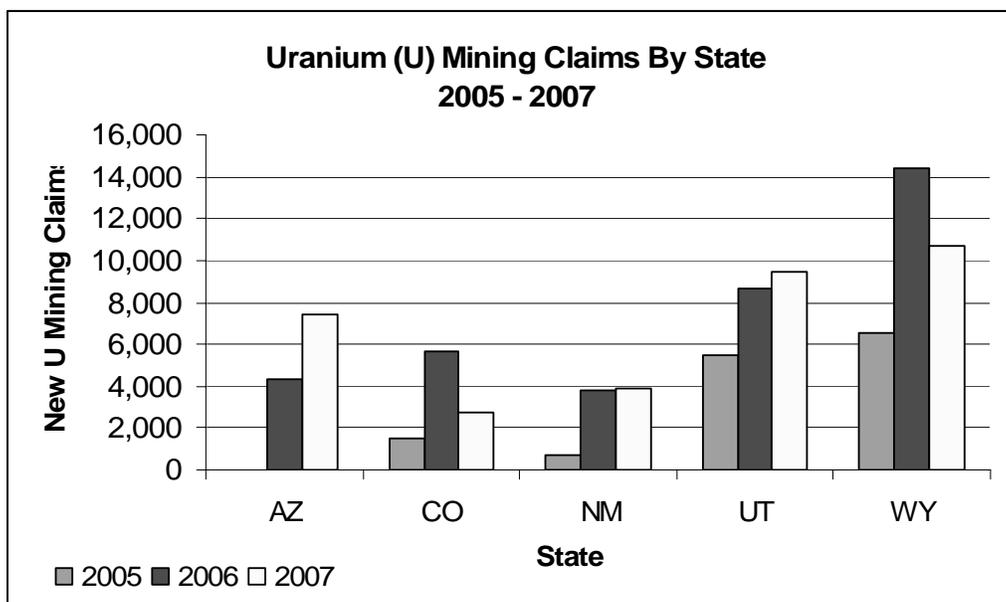
* Approximately \$9,000,000 from 2004 was not credited until 2005 due to the length of time required to validate claims. The actual collections credited to Treasury were \$17,843,000 and \$47,449,000 for 2004 and 2005, respectively.

New uranium mining claim locations have dramatically increased over the past few years due to the increase in the price of uranium oxide (yellow cake). The graph below shows BLM estimated uranium mining claim filing activity compared to the price of yellowcake from 2001 thru 2006. The price of yellowcake in 2007 ranged from \$92 to \$132 per pound.



Note: the number of claims where uranium is the locatable mineral is estimated because claimants are not required to state the mineral of interest.

Processed uranium is used for the production of electrical energy in nuclear power plants in the U.S. and overseas. The renewed interest in uranium exploration and eventual production from domestic sources began in fiscal year 2003. Many of Canada's formerly rich uranium deposits have reached the end of their reserves and have been closing down. Canada currently produces 29% of the world's uranium. Because of this, BLM is experiencing a substantial increase in mining claim locations in the states of Colorado, New Mexico, Utah, and Wyoming. These states contain the known uranium districts from which production has previously occurred.



Note: The number of claims where uranium is the locatable mineral is estimated because claimants are not required to state the mineral of interest.

Means and Strategies – The Mining Law program is a regulatory program and is customer driven. Projects may be considered as the processing of notices and plans of operations, adjudicating mining claim filings, conducting field inspections, conducting validity mineral examinations, and processing unauthorized occupancies associated with mining claims.

Performance Measures – The 2005 Mining Law Program Assessment Rating Tool (PART) review recommended improved measures in order to gauge the effectiveness of the program, the objectives of which are to ensure that mining operations take place in an environmentally responsible manner and that operators meet their obligations to reclaim mine sites when operations cease. The following four measures have been implemented:

- **Percent of Reclamation Bond Adequacy** - The measure is the ratio of the total bond amount obligated by BLM to the required reclamation bond amounts for specific mining operations for the current reporting time period. The basis of this measure is the LR2000 “Fiscal Year Bond Report”, developed in response to GAO's June 2005 recommendation. (*Final Report, Hardrock Mining - BLM Needs to Better Manage Financial Assurances to Guarantee Coverage of Reclamation Costs GAO-05-377*). The GAO recommended that “... the Secretary of the Interior direct the Director of BLM to: (1) Require the BLM State Office Directors to establish an action plan for ensuring that operators of hardrock operations have required financial assurances, and that the financial assurances are based on sound reclamation plans and current cost estimates so they are adequate to pay all of the estimated costs of required reclamation if operators fail to complete the reclamation; and (2) Modify LR2000 to ensure that it tracks critical information on hardrock operations and associated financial assurances so that BLM headquarters and state offices can effectively manage financial assurances nationwide to ensure regulatory requirements are met.”
- **Average Time to Approve Plans of Operations** - This measure is derived from the Legacy Rehost 2000 (LR2000) Duration of Plans Report. All mining operations require approval from BLM before commencing operations. This measure reports on the number of months required from submission of a plan of operation to approval. Depending on the complexity of the proposal, BLM actions to process a plan can require a significant amount of time. After a mining operator files the initial plan of operation, the plan is reviewed for adequacy. BLM may request modification to the plan or may require the operator to provide additional information. The NEPA process is then initiated, and in the case of major plans, may lead to the determination that an EIS is required along with a public review period.
- **Percent of Notices and Plans of Operations Inspected** - This measure is the ratio of the number of pending/authorized notices and plans of operations inspected at least once over the number of pending/authorized notices and plans of operations for the reporting year. Based on LR2000 data, in 2007, BLM inspected 1,158 of the 2,841 notices and plans of operations for a total of 41%. BLM conducts inspections in order to determine an operator's compliance with an accepted notice or approved plan of operations and reclamation plans to insure compliance with applicable regulations to prevent unnecessary or undue degradation as mandated in Sec. 302 (b) of FLPMA.
- **Percent of Incidents of Non-Compliance Corrected with First Notice** - This measure is the ratio of the number of Incidents of Non-Compliance Corrected with first notice for the reporting year over the number of Incidents of Non-Compliance issued under the

3715 and/or 3809 regulations for the reporting year. Non-compliance, Suspension and Cessation Orders are typically issued following an inspection if an operator has constructed facilities, expanded the exploration/mining operation beyond the accepted notice or approved plan of operations area or taken any unauthorized actions. The operator by regulation is required to begin corrective action(s) within 30-days of notice. The time frame to complete the corrective action(s) is determined by the District/Field Manager.

Use of Cost and Performance Information in the Mining Law Administration Program

BLM is managing mine reclamation costs through a Bond Review Report, which was developed to comply with the Government Accountability Office's (GAO) recommendations addressing the BLM's Hardrock Mining program (GAO-05-377, June 2005) and which was addressed in the 2005 PART review. The BLM State Directors use this report on a Fiscal Year basis to certify to the BLM Director that reclamation cost estimates have been reviewed within regulatory and policy time frames and are adequate to cover the cost of reclamation.

Other Funding Sources – Under the authorities of 43 U.S.C. 1474 and 1734(a), the BLM retains the processing fees it collects from mining claim recordation actions and mineral patent adjudication to recover the full cost of processing these documents. A new fee schedule was promulgated in November 2005. The processing fees for recording a new mining claim, annual filings, transfers of interest, amendments to previously recorded documents, deferments of assessment, and protests were increased. Mineral patent applicants (if the moratorium is rescinded) will pay a fixed processing fee of \$2,520 (>10 claims) or \$1,260 (10 or fewer claims).

In addition, proposed mining Plans of Operation requiring an EIS are charged a processing fee on a case-by case basis. A processing fee is also applicable to validity or common variety examinations and associated reports performed in connection with a patent application, 43 CFR 3809.100 (withdrawn lands) or 43 CFR 3809.101 (common variety determinations) on a case-by case basis.

BLM uses cost recovery revenue to process documents related to Mining Law Administration. BLM has received increased revenue from cost recoveries during each of the last three years, as shown in the table below. This income fluctuates with the demands of the mineral industry.

Mining Law Administration Cost Recoveries (\$000)

| Cost Recovery Category | 2004 | 2005 | 2006 | 2007 |
|------------------------------------|-------|-------|---------|---------|
| Fixed fees for document processing | \$570 | \$779 | \$1,400 | \$2,045 |
| Case-by-case fees | 0 | 0 | \$55 | \$431 |
| Total Mining Law Cost Recoveries | \$570 | \$779 | \$1,455 | \$2,476 |

Strategic Plan - The Mining Law Administration program supports the Resource Use mission goal from the Department's Strategic Plan by managing Federal mineral resources to enhance public benefit, and promote responsible use. The program's success is measured by several key outcomes including the length of time required to process plans of operations and the adequacy of reclamation bonding.

2009 PROGRAM PERFORMANCE

2009 Planned Program Performance - Program priorities in 2009 include:

- Managing an estimated 338,000 actively maintained claims on public lands
- Collection of annual maintenance fees
- Timely processing of surface management authorizations for exploration notices and mining plans of operations
- Timely processing of surface management inspections
- Pursuing current and new unauthorized occupancy cases to final resolution (43 CFR 3715)
- Implementation of bonding and other requirements under the Surface Management Regulations (43 CFR 3809 (2001))
- LR2000 data input to be completed within 5-days of the reportable action.

| MINING LAW ADMINISTRATION PERFORMANCE Overview | | | | | | | | | |
|---|--|------------------------|-----------------------|------------------------|--------------------------------------|------------------------|-------------------------|-------------------------------|------------------------|
| Measures: | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Average time for processing plans of operation for locatable minerals. (SP/PART) | 18 mo | 18 mo | 17 mo | 17 mo | 14 mo | 14 mo | 14 mo | 0% | 14 mo |
| Total Actual/Projected Cost (\$000) | \$6,996 | \$7,186 | \$7,906 | \$0 | \$7,352 | \$9,740 | \$9,740 | \$0 | \$9,740 |
| Actual/Projected Cost per plan (in dollars) | \$388,677 | \$399,204 | \$465,073 | \$0 | \$525,125 | \$695,735 | \$695,728 | -\$7 | \$695,728 |
| Comment: | Although plans of operation are completed in less time, the continuous start of new plans keeps the funding level constant. Mining Law Administration received a \$2,000,000 million increase in 2008. | | | | | | | | |
| Percent of Reclamation Bond Adequacy (Bur/PART) | new measure | new measure | new measure | 85% | 95% 958,808,534/ 1,010,130,079 | 95% | 96% | +1% | 98% |
| Comment: | * Support Measure - No cost will be shown. The Bond adequacy reporting system was implemented mid 2006. | | | | | | | | |
| Percent of Mining Law incidents of Non-compliance corrected with first notice. (Bur/PART) | 22% 8/ 37 | 9% 3/ 34 | 17% 13/ 76 | 16% 12/ 75 | 9% 3/ 32 | 16% 12/ 75 | 17% 13/ 75 | +1% | 20% 15/ 75 |
| Comment: | * Support Measure - No cost will be shown. | | | | | | | | |
| Percent of Notices and Plans of Operations Inspected (Bur/PART) | 40% 1,358/ 3,383 | 31% 1,187/ 3,813 | 27% 1185/ 4,403 | 47% 1,196/ 2,554 | 41% 1,158/ 2,841 | 41% 1,158/ 2,842 | 47% 1,196/ 2,554 | +6% | 47% 1,196/ 2,554 |
| Comment: | * Support Measure - No cost will be shown. In 2007, the denominator changes because a significant number of expired Notices were eliminated in 2006. | | | | | | | | |
| Number of mining claim adjudication and fee collection actions (Bur) | 536,840 | 645,342 | 833,420 | 565,722 | 907,463 | 800,000 | 800,000 | +0% | 800,000 |
| Total Actual/Projected Cost (\$000) | \$6,349 | \$5,902 | \$6,264 | \$0 | \$6,253 | \$8,424 | \$8,424 | \$0 | \$8,424 |
| Actual/Projected Cost per action (in dollars) | \$12 | \$9 | \$8 | \$0 | \$7 | \$11 | \$11 | \$0 | \$11 |

| MINING LAW ADMINISTRATION PERFORMANCE Overview | | | | | | | | | |
|--|--|-------------|-------------|-----------|-------------|-----------|-------------------------|-------------------------------|-----------------------|
| Measures: | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Comment: | The 2006 and 2007 results show an unusually high increase in demand which is not anticipated to continue in the out years. | | | | | | | | |
| Number of validity and mineral patent examinations completed (Bur) | 33 | 21 | 14 | 27 | 14 | 14 | 14 | 0% | 14 |
| Total Actual/Projected Cost (\$000) | \$4,069 | \$4,560 | \$4,127 | \$0 | \$4,260 | \$5,675 | \$5,675 | \$0 | \$5,675 |
| Actual/Projected Cost per examination (in dollars) | \$123,299 | \$217,118 | \$294,791 | \$0 | \$304,268 | \$405,327 | \$405,327 | \$0 | \$405,326 |
| Comment: | | | | | | | | | |
| Number of mining notices processed (Bur) | 482 | 488 | 543 | 543 | 827 | 524 | 545 | +4% | 545 |
| Total Actual/Projected Cost (\$000) | \$2,563 | \$2,514 | \$2,466 | \$0 | \$2,560 | \$3,286 | \$3,286 | \$0 | \$3,286 |
| Actual/Projected Cost per notice (in dollars) | \$5,317 | \$5,151 | \$4,541 | \$0 | \$3,096 | \$6,271 | \$6,029 | -\$242 | \$6,029 |
| Comment: | | | | | | | | | |
| Process Mining Plans of Operation (#). | 252 | 155 | 139 | 150 | 122 | 161 | 168 | +4% | 168 |
| Process Mining Notices (#) | 177 | 459 | 720 | 562 | 837 | 545 | 704 | +29% | 704 |
| Inspect Locatable Mineral Sites for Surface Management Compliance (#). | 3,918 | 3,441 | 3,351 | 3,086 | 3,344 | 3,300 | 3,600 | +9% | 3,600 |

Activity: Land and Resource Information Systems

Subactivity: Land and Resource Information Systems

Activity: Land and Resources Information Systems

Subactivity: Land and Resources Information Systems

| | 2007 Actual | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--|----------------|-----------------|--|---------------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Change s (+/-) | Budget Reques t | |
| Land & Res. Info. Systems (\$000) | 17,084 | 16,447 | +134 | -134 | 16,447 | 0 |
| FTE | 57 | 54 | 0 | 0 | 54 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2009 Program Changes for Land and Resources Information Systems

| Request Component | (\$000) | FTE |
|--|-------------|----------|
| Program Changes: | | |
| • Organizational & Administrative Streamlining | -22 | |
| • Travel & Relocation Expenses | -55 | |
| • Performance Contracting savings | -57 | |
| TOTAL, Program Changes | -134 | 0 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Land and Resource Information Systems program is \$16,447,000 and 54 FTE, a net program decrease of \$134,000 from the 2008 Enacted level, offset by a \$134,000 increase for fixed costs.

PROGRAM OVERVIEW

The Bureau has implemented strategic goals which are designed to implement the Department's strategic goals and the President's Management Agenda. As the manager of the largest amount of land and mineral resources in the nation, BLM has identified key areas to concentrate on to further the Administration's goals. They include a commitment to increase domestic energy supply, respond to threats to rangeland and forests, improve dispersed recreational opportunities, and protect and preserve heritage resources. To achieve these goals, BLM is improving its business systems, program accountability and performance, and improving the quality of services delivered to its customers.

The scope of the information needed to support the Department's and BLM's mission is vast and the systems to manage this information have grown increasingly more complex. BLM information systems collect data on land health, water quality, restored ecosystems (after

wildland fires), hazardous fuels reduction, land contamination, habitat protection, cultural and natural heritage resources, oil and gas leases and permits, lease applications, minerals, grazing permits, timber sales, recreation, and financial transactions. BLM information systems also benefit the taxpayer by providing reliable information in a timely manner, such as allowing commercial transactions to be made online instead of at BLM office locations. Examples include:

- BLM is using Geographic Information Systems (GIS) and linking them to a national mapping network to help identify ecological sites that may be threatened in order to ensure that steps can be taken to reduce the threats to these lands.
- BLM is a participant in Recreation.gov to provide customer service to those who want to enjoy the beauty and recreational opportunities on the public lands.
- BLM is also using information technology to identify and catalogue heritage sites in order to better monitor activities that might impact those sites.

Program Components- Funding provided through the Land and Resource Information Systems program also supports the following efforts:

- *Bureau Enterprise Architecture (BEA)* – The BEA effort documents BLM’s business processes and related Information Technology (IT) projects to create a cost-effective, customer-oriented business enterprise to support BLM’s strategic mission. This has required improving business processes and designing technological solutions to maximize the return on investments. As the BEA continues to follow Department direction for continued consolidation of applications, business areas and technology, BLM will continue to be more involved in the creation and implementation of blueprints. BLM will continue to participate in all blueprints involving BLM lines of business. These include, but are not limited to, Recreation, Trust Management, Financial Management, Law Enforcement, Geospatial Biological Resources and Management Planning and National Environmental Policy Act (NEPA).
- BLM is the managing partner with the Department for the Management Planning and NEPA blueprint. BEA will provide support through the blueprint implementation phase and in moving ePlanning forward as the Department’s single Land Use Planning system.
- *Data Management and Administration* – The bureau-wide Data Resources Management and Administration programs are critically important to ensure that the information BLM uses in decision making is accurate, timely, useful, and free of bias. BLM is continuing its implementation of the data quality obligations under the Paperwork Reduction Act, the Government Performance and Results Act, and the Data Quality Act by implementing performance measures and monitoring and assessing the quality of its data. BLM’s Data Management program is working with the business community to ensure that BLM collects and manages data using a standard format that can be accessed and shared with other Federal, Tribal, State and local governments and disseminated to the public. It is actively collaborating with BLM’s resources and lands and minerals program to standardize and define the data needed and to use the appropriate tools to document the quality of their data.
- *National Applications* – The National Applications program manages BLM’s national applications/systems throughout the life cycle of the investment and ensures successful

service delivery through all phases - concept, design, construction, data management, operation, support and maintenance in order to meet the business owner/program needs while ensuring system data integrity. The goal of this program is to meet BLM's commitments on service delivery relating to the following: The Office of Management and Budget (OMB) Circular A-16 lead agency designation for three GIS data themes, the *Energy Act of 2005* requirements including one GIS, and Memorandum of Understanding (MOU) with Tribes and other agencies (MMS, USFS, and USGS)

- *IT Security* – The IT Security program provides a number of necessary services to meet the Bureau's Land and Resource strategic goals. These services focus on meeting information assurance requirements under the authority of *the Federal Information Security Management Act of 2002*, the OMB Circular A-130, and Department Manual Part 375 §19.4. Direct support to the Land and Resource information system program is provided by performing system certification activities, security control review and testing, and Plan of Action and milestone coordination, management and reporting.

The IT Security program is responsible for developing risk based strategic solutions to security issues which mitigate the likelihood and impact of reported weaknesses while supporting the Land and Resource mission. Examples of deficiencies include:

- Developing and implementing more consistent Contingency Plan training tests and exercises for the Bureau's information systems;
- Reviewing IT systems and access to information for least functionality and least privilege and taking steps to put in place the appropriate restrictions and functionality; and
- Increasing participation in role base security training for those with significant security responsibilities.

Means and Strategies – Business projects for the BEA will be ongoing. Streamlining and centralization of the National Operations Center's IT Infrastructure will be ongoing and will be making major progress in 2009. National Applications and comprehensive evaluations will be ongoing by the CIO, the BEA and other team members to look at resource allocation and workload prioritization and to implement corrective action.

- *National Applications* – The Land Resource Information System program has five key performance measures that it tracks. They are based upon industry standards and compared against the Land and Resource Information System targets. The measures are produced during the annual Operation Analysis.
- The Department's Capital Planning and Investment Control Scorecard also has a number of statistical metrics related to managing investments that are commonly requested. They are:
 - Scoring of the Exhibit 300/300-1 by the BLM/DOI on major applications
 - Performance Baseline for Major Investments (submitted to Department quarterly)
 - Quarterly Reports to the BLM/DOI on major applications
 - System Budget Requests for the Exhibit 53
 - Security Certification and Accreditation on 3 year cycle. Major Applications have to score 4 or better.
 - Independent Verification and Validation (system and life cycle document reviews)
 - Post Deployment Reviews including Post Deployment Return on Investment (ROI) calculation.
 - Earned Value Management (EVM).

- *IT Security* – The IT Security program is taking several steps to achieve strategic outcomes:
 - Maintaining qualified and skilled human capital;
 - Meeting IT Security Most Efficient Organization (ME) performance standards – resulting in successful maintenance of Certification and Accreditation (C&A) status for all BLM information systems;
 - Increasing outreach to business units – resulting in improved IT Security awareness and training;
 - Proactively engaging business units regarding the development of new systems to ensure adequate security controls – resulting in reduced costs and increased compliance; and
 - Increasing the frequency and quality of audits and assessments to identify weaknesses and vulnerabilities prior to exploitation – resulting in lower risk.

Critical Factors - Critical factors that impact performance for the IT Security program are:

- The ability to attract and retain qualified and skilled human resources;
- Adequate funding for program costs including human capital, contracts, and operations – in accordance with the IT Security Most Efficient Organization (MEO) Performance Decision; and
- Continuing program support from the senior leadership - pursuant to *the Federal Information Security Management Act (FISMA) of 2002* and Departmental Policy.

Long Term Vision – The Long-term goals for this program include continuous improvement in the areas of portfolio and investment management to achieve Stage 4 of the GAO's IT Investment Management maturity model. A well-managed process is the basis for attaining Stage 4 of GAO's model that is improving the Investment Process. BLM will continue to monitor progress in the areas of portfolio and investment management. The BLM will continue to update IT system processes and the Capital Planning & Investment Control Guide as lessons learned are documented and improvements are instituted. Through these improvements, BLM will continue to realize savings by streamlining infrastructure, reducing redundancies, sharing data with other systems, improving business processes to improve performance, and adhering to standard ways of collecting information.

- *National Applications* – BLM will continue to satisfy the OMB Circular A-16 lead agency responsibilities by facilitating the collections, management and sharing of survey, public conveyance and title record information across all levels of government and the private sector while protecting and enhancing current investments in cadastral data.
- *IT Security* – The long term goal of the IT Security Program is to be recognized as a business enabler by delivering successful IT security risk management for BLM.

Other Funding Sources – Funding for BEA and Data Administration programs are supplemented from central funds and Service Level Agreements from benefiting activities within BLM.

A portion of the annual funding received to support national applications comes directly from the Bureau programs which support specific national applications. Examples are the Automated Fluid Minerals Support System (AFMSS) and the Facility Asset Management System (FAMS).

The IT Security Program receives funding to support the C&A of all Bureau IT systems, including Land and Resource Management systems.

Strategic Plan – Enterprise architecture provides an overall framework for integrating business needs and IT, promoting bureau cooperation, and improving data sharing capabilities across business lines. Strategic end outcomes for BEA and Data Administration programs will be to identify opportunities for integration, to eliminate or reduce redundancies, and to more effectively apply resources.

- *IT Security* - The IT Security Division operates under several strategic outcomes and long-term targets:
- Goal: To achieve full compliance on the 2008 E-GOV Scorecard for IT Security by scoring 94 or higher (out of 100).
- GPRA Goal: Management Excellence; Mission Supporting
- Goal: Advance Modernization/Integration--Metric: Percent of IT systems that have Certification and Accreditation (C&A) and are maintaining C&A status [2012: 100 percent]; Intermediate Outcomes and Performance Measures -1: E-Government and Information Technology Management--Metric: (12) Score achieved on the National Institute of Standards and Technology (NIST) Federal IT Security Assessment Framework [2012: 4.50].

2009 PROGRAM PERFORMANCE

2007 Accomplishments

Bureau Enterprise Architecture

- Completed (approved) Management Planning and NEPA Blueprint (MPN Blueprint)
- Provided BEA support (repository, Methodology for Business Transformation (MBT), data modeling) to National Wildland Fire Enterprise Architecture NWFEA (fire)
- Completed IT Baseline Study/Recommendations to the Minerals, Realty and Resource Protection Directorate
- Initiated IT Infrastructure baseline for WO-500 and Managing for Excellence initiative
- Provided data quality profiling for Recreation Management Information System (RMIS), Wild Horse and Burro Program System (WHB), Emergency Stabilization and Rehabilitation (ESRS), and Oregon Landlines GCDB Project.

National Applications

- Completed the consolidated Land and Resources Project Office (L&RPO) Major Application (MA) Certification and Accreditation (C&A) boundary
- Completed an Operational Analysis and Post Implementation Review for each national application.
- Incorporated the US Forest Service lands requirements into the National Integrated Lands System (NILS) partially satisfying the requirements of the National Energy Policy Act of 2005.
- Created a new spatial viewer available to the public that combines all of the energy related cases, including oil & gas, oil & gas density, geothermal, coal, oil shale, wind

Rights-of-Way (ROW), and solar ROW. The viewer also includes references maps, imagery, surface management agency boundaries, PLSS, and much more.

- NILS provided the public the capability to obtain GeoRSS web services (Geographic Really Simple Syndication web feed) to view land descriptions within other applications such as Google Maps.
- Implemented minor modifications to maintain currency with changing business processes.

IT Security

- Provided certification and accreditation for two Land systems. The NILS and AFMSS systems were successfully created and accredited in 2007.

2008 Planned Program Performance- BEA – In 2008, the BEA program will continue to maintain the efficient business processes of better quality and shared data, fewer applications and more efficient technology. This a major focus of the Department's Enterprise Architecture and one of the major benefits of implementing architecture (through IT baseline and blueprint baseline studies) is that of improving business performance against the goals and performance measures set for the business focus areas we are trying to improve.

- *Data Management and Administration* - In 2008, BLM will continue to incorporate data management quality metrics and data standards into the systems it develops and manages. The Data Management program will use the alternative internal control review process to monitor the BLM's progress in improving data quality.
 - Begin implementation of the MPN Blueprint
 - Continue HR centralization business process improvement
 - Continue data work with Assessment, Inventory, Monitoring Strategy
 - Continue IT Infrastructure baseline implementation
 - Continue data standardization work
 - Continue data quality work

National Applications

- BLM will continue to expand systems as *the Energy Policy Act of 2005* and the President's National Energy Policy implementation expands to accommodate larger production levels in terms of applications for permits to drill, completion of environmental impact studies (EIS), resource management plans (RMPs) and critical maintenance of stipulation, ownership, and production level data and information.
- BLM has implemented effective project management disciplines through training, organizational reforms, and mentoring. Additionally, BLM has developed a rigorous Information Technology Investment process that requires project documentation and tracking of all life cycle activities from project inception to implementation, operation and maintenance, and archival. This has allowed BLM to make rapid improvements and/or to develop new state of the art practice software systems for the Intranet and Internet thus better supporting multiple energy initiatives throughout BLM's jurisdiction.
- BLM will reduce duplicate and redundant systems in the Bureau.

- *IT Security* – In 2008 the IT Security program will focus on weaknesses related to the contingency plan development, testing, and training, and the physical security requirements for the Bureau's information and information systems.

2009 Planned Program Performance- Data Management and Administration – In 2009, BLM will continue to assist business owners and data stewards to reach their established acceptable quality levels. Data achievement goals for 2009 will be established under BLM's Management for Excellence priorities.

- *IT Security* – In 2009, four of the Bureau's information systems must be reaccredited. This includes the Land & Resource Program Office Major Applications which encompasses National Integrated Land System (NILS), Legacy Rehost (LR2000), Protection and Response Information System (PRIS), Automated Fluid Mineral Support System (AFMSS), Rangeland Administration System (RAS), and General Land Office Records System (GLO). Certification and accreditation includes the activities necessary to document the information system and its applicable security controls; test those controls to ensure they are operating as intended and produce the desired results; and receive management approval to operate the system based on the test results. Certification and accreditation gives the Bureau reasonable assurance its information systems meets security requirements and reduces the likelihood of a security breach that could negatively affect the mission. In addition to testing all applicable security controls for information systems requiring re-accreditation, the Division of IT Security will also test one-third of the applicable security controls for all systems not undergoing certification and accreditation as required by Federal and DOI policy. This includes information systems directly supporting the Land and Resource mission.

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Activity: National Landscape Conservation System

Subactivity: National Monuments and National Conservation Areas

Activity: National Landscape Conservation System

Subactivity: National Monuments & National Conservation Areas

| | 2007 Actual | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|---|----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Nat'l Landscape Cons. Sys. (\$000) | 0 | 0 | 0 | +21,825 | 21,825 | +21,825 |
| FTE | 0 | 0 | 0 | +200 | 200 | +200 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2009 Program Changes for National Landscape Conservation System

| Request Component | (\$000) | FTE |
|-------------------------------|----------------|-------------|
| Program Changes: | | |
| • Creation of new subactivity | +18,825 | +200 |
| • Program Increase | +3,000 | |
| TOTAL, Program Changes | +21,825 | +200 |

NOTE: 200 FTE allocated to NLCS-National Monuments and National Conservation Areas subactivity and 6 FTE allocated to Western Oregon NLCS-National Monuments and National Conservation Areas subactivity for a total of 206 FTE.

The 2008 appropriation bill included a total unrequested increase of \$4.922 million for the National Landscape Conservation System spread among numerous subactivities. The 2009 BLM budget request retains \$3.0 million of the increase, but moves it to a new NLCS budget activity. While this represents a net decrease of \$1.922 million in order to conform to the new budget structure, it is necessary to show that all \$4.922 million of the 2008 NLCS funding increases are being eliminated, and that a different \$3.0 million increase is being proposed for 2009.

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request proposes a new subactivity, National Monuments and National Conservation Areas, funded at \$21,825,000 and 200 FTE. This is an initial estimate of the base budget (see detailed tables at the end of this section). Of the total, \$3,000,000 represents an increase to base funding (see explanatory note above). The \$3 million will be used in 2009 program performance areas including Critical Inventories and Monitoring (\$1,150,000), Resource Management and Uses (\$1,550,000), and Cooperative Conservation (\$300,000). Further detail is provided in the 2009 Program Performance section.

The National Monuments and National Conservation Areas budget is a portion of the budget request for the National Landscape Conservation System (NLCS) which totals \$51,837,000 (see NLCS Emphasis Area, Section I – General Statement).

PROGRAM OVERVIEW

Program Components - The components of the National Monuments and National Conservation Areas program are National Monuments, National Conservation Areas, and other Congressional conservation designations. The National Monuments and National Conservation Areas are components of the BLM's National Landscape Conservation System (NLCS). The other three components of the NLCS are Wilderness (see Recreation Activity, Section III), National Scenic and Historic Trails, and Wild and Scenic Rivers (see NLCS Emphasis Area, Section I – General Statement).

In 2009, two new subactivities, this one in the Management of Lands and Resources (MLR) account and the other one in the Oregon and California Grant Lands account (see Section VI for the new O&C NLCS subactivity), will be established to manage the National Monuments, National Conservation Areas, and other similar congressionally designated areas. Initial funding for these two subactivities will be transferred from those programs that include annually recurring costs for managing these areas. The base funding identified for each National Monument and National Conservation Area in the NLCS budget tables is an initial estimate (see detailed tables at the end of this section). The BLM is conducting a thorough analysis of base funding for the NLCS units that will inform this process. This includes specifying the 2008 and 2009 base amounts by NLCS units that will be funded through the new subactivity and the remaining amounts that will be funded through supporting activities. The base funding amounts shown in the budget for 2008 and 2009 are currently derived from 2007 actuals, but BLM will provide more accurate estimates once they are available.

BLM manages 15 National Monuments, which protect objects of historic and scientific interest and 12 National Conservation Areas which are designated by Congress to conserve, protect, and enhance public land areas for the benefit and enjoyment of present and future generations. In addition, BLM administers five other Congressional conservation designations as part of the program which will be included in the new subactivity. This subactivity includes MLR funds which are used to support all of the above areas. The Oregon and California Grant Lands appropriation provides funding (in addition to the MLR funding) for the Cascade Siskiyou National Monument in Oregon (see Section VI).

National Monuments – The BLM administers 15 national monuments in eight Western States, the first of which was the Grand Staircase-Escalante National Monument created in 1996. The national monument conservation designation is an integral part of the agency's multiple-use mandate. Congress granted the President authority to designate national monuments in the Antiquities Act of 1906, which specifies that the law's purpose is to protect "objects of historic or scientific interest." In addition to national monuments created by the President, Congress has also established national monuments to protect natural or historic features such as the Santa Rosa and San Jacinto Mountains National Monument in California.

National Conservation Areas – National Conservation Areas (NCAs) are designated by Congress to conserve, protect, enhance, and manage public land areas for the benefit and enjoyment of present and future generations. NCAs, such as the San Pedro Riparian National Conservation Area in Arizona, feature exceptional natural, recreational, cultural, wildlife, aquatic, archeological, paleontological, historical, educational or scientific resources.

Outstanding Natural Areas – The Outstanding Natural Area designation was established by Congress primarily to protect unique scenic, scientific, educational, and recreational values for

the enjoyment of current and future generations. Recreation activities center on those that foster education and interpretation of the Outstanding Natural Area's unique resources. In 1980, Congress established the BLM's first and only Outstanding Natural Area along Oregon's coast at Yaquina Head.

Congressionally Designated Conservation Areas – Examples of other areas designated by Congress to be administered for conservation purposes include the Steens Mountain Cooperative Management and Protection Area, and the Headwaters Forest Reserve. In the future, Congress may designate other areas that have different titles but have similar conservation purposes as the basis for their designation and would then be included in this subactivity.

- The Cooperative Management and Protection Area designation was established by Congress to conserve, protect, and manage the long-term ecological integrity of special landscapes for future and present generations. This designation seeks to maintain and enhance cooperative and innovative management projects, programs and agreements between tribal, public and private interests. In addition, the area is managed to ensure the conservation, protection, and improved management of ecological, social and economic resources.
- The Forest Reserve designation was established primarily to protect and help recover populations of threatened and endangered species as well as additional species of old-growth ecosystems that may be listed in the future. Scientific research is promoted to expand the current knowledge of Forest Reserve resources. Recreation activities center on those that foster education and interpretation of a Forest Reserve's unique resources. In 1999, Congress established the BLM's first and only Forest Reserve. The Headwaters Forest Reserve is managed in cooperation with the State of California and includes old-growth redwood forests.

Long Term Vision - The long term vision for National Monuments and National Conservation Areas is to provide 1) active and effective conservation, protection and restoration to meet resource condition objectives; 2) support for vibrant communities and mutually beneficial partnerships; 3) rigorous science; and 4) high quality outdoor recreation, education and visitor services in these areas.

Critical Factors - The National Monuments and National Conservation Areas program's ability to achieve outcomes is directly affected by external factors including:

- Climatic conditions such as the direct impacts from prolonged drought, wildland fires.
- Availability of commercial (outfitters and guides) and community services (food and lodging).
- Variability in the number of visitors and the types of recreation opportunities in which they participate.

Means and Strategies - The National Monuments and National Conservation Areas program addresses the priorities of the program through:

- Conservation, Protection & Restoration - Presidential proclamation and legislative objectives for national monuments and national conservation areas are achieved through active and effective stewardship of these lands.

- Communities & Partnerships - Emphasize the value of being a good neighbor and extending the capacity of the NLCS to accomplish critical work through enhanced partnership opportunities and community involvement.
- Science - Work with partners to gain scientific understanding of NLCS resources and landscapes and the benefits they provide. This knowledge can be applied to improve management, education, and outreach, supporting the conservation and protection goals of the System.
- Recreation, Education and Visitor Services - Provide recreation management and visitor services that support sustainable forms of recreation and help visitors realize opportunities for enjoyment, learning, exploration and discovery.



The Gunnison Gorge "Tammy Whackers," a Gunnison Gorge National Conservation Area friends group supported by wilderness user fees, have assisted BLM river rangers in controlling tamarisk (aka "tammies") in the Gorge.

Funding Sources - In 2009, a new subactivity is established for National Monuments and National Conservation Areas. Beginning in 2009, base funding for all National Monuments and National Conservation Areas will be tracked using the new subactivity. Base funding is defined as the annually recurring costs for personnel and operations at each unit. Tables at the end of this narrative contain the details on which subactivities have shifted funding into the new subactivity. Additional funding through other existing BLM program subactivities will continue to support the monuments and conservation areas, as in the past.

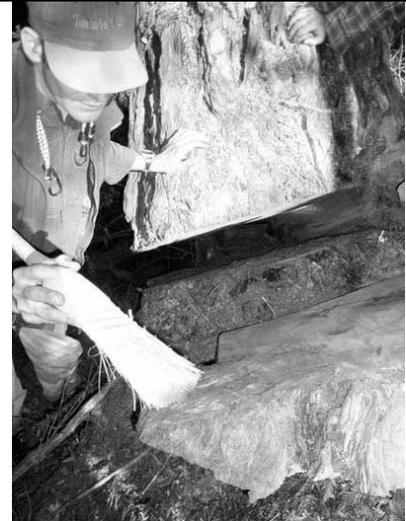
In addition, the BLM has been highly successful in using and leveraging resources. The BLM has built a history of innovation, creativity, and partnership success – these partnerships can serve as a tool to meet community growth demands placed on public lands. The program engages corporate and local support from surrounding communities to collaboratively manage resources.

Strategic Plan - The National Monuments and National Conservation Areas program contributes to the Department's Strategic Plan by protecting the Nation's natural, cultural and heritage resources, one of the plan's mission goals. The program protects and restores the overall health of landscapes and watersheds on the public lands while providing opportunities to improve scientific understanding of these ecosystems. The National Monuments and National Conservation Areas program also supports the Recreation mission goal by providing outstanding recreational opportunities.

2009 PROGRAM PERFORMANCE

2007 Accomplishments -

- Headwaters Forest Reserve - The watershed restoration program completed road decommissioning activities in the Salmon Creek watershed. This work was conducted in partnership with Pacific Fish Wildlife and Wetlands Restoration Association and funded by the California Department of Fish and Game.
- The Yaquina Head Outstanding Natural Area in Oregon was used this year by a partnership of researchers from Oregon State University/Hatfield Marine Science Center, US Fish & Wildlife Service, and Oregon Department of Fish and Wildlife to monitor the murre colony. The murre colony at Yaquina Head Outstanding Natural Area is the largest in Oregon and one of the largest on the entire West coast. Observations focused on the reproductive success of the colonies, the impacts of bald eagles and other predators and disturbances, the diet of seabirds and foraging conditions.
- The Carrizo Plain National Monument continues a 16 year-old stewardship partnership between BLM and the South Sierra Archaeological Society (SSAS) for monitoring cultural sites. The volunteer group consists of 15 active site stewards ranging in age from 18 to 70. The SSAS provides BLM an on-going monitoring record of significant rock art sites. This year SSAS contributed about 225 hours of field monitoring and workshop training. A total of 31 cultural sites were monitored, revealing no sites being vandalized or impacted by human activity in FY2007.
- The Canyons of the Ancients National Monument Cultural Site Stewardship Program volunteers monitored 59 sites on the Monument with 291 site visits, and 1,902 volunteer hours. This represents a value of approximately \$35k in donated labor. Volunteers found 10 minor incidents of vandalism or other impacts. The Monument Archaeologist monitored 56 sites with 76 visits during the year.



An ecologist examines a slab of redwood cut from a stump for evidence of fire scars. Fire history research is being conducted by Headwaters Forest Reserve personnel in cooperation with the USDA Forest Service Pacific Southwest Research Station.

2008 Planned Program Performance -

- Cooperative science efforts continue in 2008. The GeoCorps summer intern program with the Geological Society of America provides professional geologists to provide support for field offices. The interagency National Phenology Network studies plant and animal life cycle events that are influenced by environmental changes.
- In 2008, land use plans for the Agua Fria National Monument, the Birds of Prey NCA, and the Upper Missouri River Breaks National Monument will be completed. Work on land use plans for the Ironwood Forest National Monument, the Carrizo Plain National Monument, and Canyons of the Ancients National Monument will continue throughout 2008.

- The Headwaters Forest Reserve in Northern California encompasses the Falk historic town and mill site. To protect the existing train barn a project is currently underway to physically move it to an area adjacent to the Elk River Trail. It will become a future interpretative exhibit and education facility. A Memorandum of Agreement was developed and completed with the State Historical Preservation Office along with an Assistance Agreement with the United States Forest Service to physically move the structure. The goal is to preserve as much of the historic barn as possible. The barn is a post and beam redwood timber frame sheathed with redwood board and batten siding. Documentation of the current structure was captured through drawings and photographs for preservation purposes.

2009 Program Performance - The creation of a new subactivity for National Monuments and National Conservation Areas in 2009 demonstrates the growing importance of these lands. They provide overall public land value, quality watersheds, and integral large land blocks of minimal habitat fragmentation. In 2009, the National Monument and National Conservation Area Management program will focus on the following areas to build on past successes, meet emerging needs and integrate Bureau priorities:

- Plan Development and Implementation
- Critical Inventories and Area-wide Monitoring Programs
- Resources Management and Use
- Cooperative Conservation

Plan Development and Implementation

A top priority for the NLCS is to implement its land use plans. Doing so will provide consistent management, offer clarity to stakeholders, and enable National Monuments and National Conservation Areas to set workload priorities. The NLCS and BLM's planning division have developed a four-step process to identify priority workloads associated with implementing recently completed Resource Management Plans. The result is a user-friendly version of the Resource Management Plan with clear links between desired outcomes, tasks, accomplishments, funding, and performance.

Critical Inventories and Monitoring Programs

The NLCS is developing innovative approaches to reach resource objectives through a strategic monitoring and adaptive management program. Inventories for baseline information define the critical resource values representative of the uniqueness for each National Monument and National Conservation Area. The NLCS also helps provide the public a better understanding of the BLM's natural and prehistoric world by supporting an array of educational programs and serving as outdoor laboratories and classrooms.

Manage Resources and Uses

National Monuments and National Conservation Areas increasingly play an important role in supporting the diversity and health of local economies by maintaining undeveloped open spaces, promoting livability by preserving air and water quality, and offering unparalleled opportunities for outdoor recreation. The suite of visitor services provided by the National Monuments and National Conservation Areas includes environmental education and interpretation, operating visitor centers, providing law enforcement and park rangers, maintaining a variety of facilities, and mitigating physical safety hazards such as open mine shafts and tunnels. The increased attention and visitation to NLCS units brings with it a growing demand for visitor services.

Cooperative Conservation

In the last six years, National Monuments and National Conservation Areas have established successful, collaborative relationships with many local communities, states, tribes, nonprofits, and supportive citizens. These partner relationships perform critical planning activities, site- and project-specific work, and leverage federal resources. Partnerships supporting National Monuments and National Conservation Areas vary considerably in scope, number of parties involved, resources leveraged, and their mission; each one is unique. The NLCS assists partners in increasing the effectiveness of board governance, improving long-range and sustainable fundraising skills of their board members, and training in conflict management and collaboration.

In 2008, Congress appropriated an additional \$4.9 million over the BLM budget request for NLCS. Of that, \$1.6 million was distributed to National Monuments and National Conservation areas to accomplish the following: increase law enforcement officers and capability, conduct cultural baseline inventory and cultural clearances, noxious weed control, complete two comprehensive travel management plans, and support for visitor center programs and operations (for the distribution of the remainder of the \$4.9 million see the NLCS Emphasis Area, Section I – General Statement).

The 2009 budget retains \$3.0 million of the \$4.9 million 2008 unrequested increase for the National Monuments and National Conservation Areas subactivity.

The \$3 Million NLCS 2008 Unrequested Increase Retained in the Base 2009 Budget for National Monuments and National Conservation Areas will support the following activities:

Ecological Monitoring Pilots: (\$200,000) The NLCS will continue ecological monitoring pilots in high-priority National Monuments and National Conservation Areas. The NLCS has piloted a process for ecological monitoring and adaptive management. Working with The Nature Conservancy, the BLM evaluated the current condition of natural resources in Las Cienegas National Conservation Area. The pilot undertook analyses of monitoring data, development of an ecological model, assessment of current monitoring protocols, and initiated new investigations directly applicable to management needs. In 2009, this model will continue in Las Cienegas National Conservation Area and will be expanded to other National Monuments and National Conservation Areas.

Inventory and Monitoring Cost-Share Grants: (\$500,000) In 2009 the subactivity will continue a project to provide grants to assemble baseline inventory and monitoring information for priority areas. The program will build scientific knowledge of natural and social resources, increase the effectiveness of resource management, foster conservation, and encourage public interest and ownership in the conservation of America's landscapes. Grants will range in size from \$5,000 to \$30,000 and will fund approximately 20 scientific investigations.

Comprehensive Travel and Transportation Management: (\$450,000) Public access, OHV, and transportation management are a priority for the BLM. Increases in unmanaged recreation use has resulted in increased impacts to resources in NLCS units, damage to cultural sites, increased erosion, vegetative damage, increased spread of weeds and invasive plants, and impacts to wildlife habitat. Travel Management Plans designate routes and address maintenance, signing, trails, monitoring protocols, and rehabilitation. The subactivity will complete travel management plans in five states.

Increase Law Enforcement Presence and Visibility in National Monuments and National Conservation Areas: (\$450,000) In many areas, law enforcement is a key factor in ensuring visitor safety and protecting fragile geologic, archeological, paleontological, and biological treasures. Threats include vandalism of natural features, archeological sites, and facilities, theft of priceless archeological and paleontological resources, and increasing violence in borderland NLCS units. In addition to law enforcement officers, non-law enforcement park ranger positions would be added to improve visitor safety and resource protection.

Archeological Inventory of Canyon of the Ancients National Monument: (\$450,000) The inventory will focus on documenting sites, recording the condition of sites and the source of impacts.

Maintenance and Operations of Recreation Facilities: (\$700,000) Increased attention and visitation to National Monuments and National Conservation Areas creates a growing need to operate and maintain facilities and to address critical visitor health, safety and resource management issues. By ensuring accessibility and quality of facilities and services, NLCS units can continue to play a vital role in supporting the diversity and health of regional and local economies.

The subactivity supports a number of education and visitor centers along with other, more rustic facilities to enhance the visitor experience in the natural setting. The NLCS supports a built environment that considers setting and place and uses long-lasting and environmentally appropriate materials. Support will be provided for 2-3 built environment projects and operation of up to 8 existing visitor centers.

BLM's Working Landscapes: (\$100,000) Interpretation and environmental education improve our visitors' experience by providing information about the cultural, ecological, and scientific values of National Monuments and National Conservation Areas. Each area is a window into the wonders of nature. Interpretation and environmental education in all its forms helps people discover their own relationships with, and understandings of, these incredible landscapes. The result is a greater connection with the public, a heightened sensitivity for conservation of these areas, and fostering of citizen stewardship. These funds will be used to develop environmental education curriculum, materials, and interpretive programs at four areas.

Friends Groups: (\$150,000) National Monuments and National Conservation Areas utilize community-based partners to help achieve mission-related work and foster citizen engagement. BLM is working to establish of a nonprofit support group for every National Monument and National Conservation Area. The NLCS manages a grant program that provides funding to partnerships to build their organizational capacity.

The National Monument & National Conservation Area Management Performance Overview table displayed below shows the workloads associated with National Monuments and National



School children participate in Mojave Max interpretive program at Red Rock Canyon Visitor Center.

Conservation Areas that have been transferred to this subactivity from other BLM subactivities in FY 2009.

| NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview | | | | | | | | | |
|--|---|----------------|----------------|----------------|----------------|----------------|----------------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 Plan | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Percent of National Monuments and National Conservation Areas meeting resource condition objectives. (Bur) | 84% 27 / 32 | 78% 25 / 32 | 100% 32/ 32 | +0% | 100% 32/ 32 |
| Comments: | * Support Measure - No cost will be shown. | | | | | | | | |
| Heritage Resources Education and Outreach (Products Delivered) | N/A | N/A | N/A | N/A | N/A | N/A | 218 | N/A | 218 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 240 | N/A | 240 |
| Actual/Projected Cost per Product Delivered (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 1101 | N/A | 1101 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Cultural Resources Management. | | | | | | | | |
| Consultations with Indian Tribes and Alaska Native Corp (Number of Consultations) | N/A | N/A | N/A | N/A | N/A | N/A | 47 | N/A | 47 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 46 | N/A | 46 |
| Actual/Projected Cost per Consultation (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 989 | N/A | 989 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Cultural Resources Management | | | | | | | | |
| Inventory, Repatriate and Transfer Custody of NAGPRA Items (Number) | N/A | N/A | N/A | N/A | N/A | N/A | 1 | N/A | 1 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 30 | N/A | 30 |
| Actual/Projected Cost per Item (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 29,765 | N/A | 29,765 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown Cultural Resources Management | | | | | | | | |
| Public Outreach Through Interpretation & Envir Educ (Programs/Events Deliv) | N/A | N/A | N/A | N/A | N/A | N/A | 554 | N/A | 554 |

| NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview | | | | | | | | | |
|---|--|-------------|-------------|-----------|-------------|-----------|-----------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 Plan | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 1,089 | N/A | 1,089 |
| Actual/Projected Cost per Program/Event Delivered (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 1,966 | N/A | 1,966 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Riparian Management, Recreation Resources Management and Oil & Gas Management | | | | | | | | |
| Recreation Resources Inventoried/Assessed (Acres) | N/A | N/A | N/A | N/A | N/A | N/A | 1,600,000 | N/A | 1,600,000 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 400 | N/A | 400 |
| Actual/Projected Cost per acre (in dollars rounded up to nearest dollar) | N/A | N/A | N/A | N/A | N/A | N/A | 1 | N/A | 1 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Recreation Resources Management | | | | | | | | |
| Acres of Heritage Resource Inventories (Acres) | N/A | N/A | N/A | N/A | N/A | N/A | 21,121 | N/A | 21,121 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 929 | N/A | 929 |
| Actual/Projected Cost per Acre (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 44 | N/A | 44 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Cultural Resources Management | | | | | | | | |
| Heritage Collections, Accessioned, Inventoried or Upgraded in non-BLM Facil (Accessions Catalogued) | N/A | N/A | N/A | N/A | N/A | N/A | 5 | N/A | 5 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 64 | N/A | 64 |
| Actual/Projected Cost per Accession Catalogued (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 12,720 | N/A | 12,720 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Cultural Resources Management | | | | | | | | |
| Inventory Water Resources (Number of Invent Stations) | N/A | N/A | N/A | N/A | N/A | N/A | 1,283 | N/A | 1,283 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 310 | N/A | 310 |
| Actual/Projected Cost per Invent Station (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 242 | N/A | 242 |

| NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview | | | | | | | | | |
|---|---|-------------|-------------|-----------|-------------|-----------|-----------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 Plan | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management | | | | | | | | |
| Watersheds Assessed (Acres) | N/A | N/A | N/A | N/A | N/A | N/A | 98,485 | N/A | 98,485 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 75 | N/A | 75 |
| Actual/Projected Cost per Acre (in dollars rounded to nearest dollar) | N/A | N/A | N/A | N/A | N/A | N/A | 1 | N/A | 1 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management and Rangeland Management | | | | | | | | |
| Inventory Shrub, Grassland/ PJ Vegetation (Acres) | N/A | N/A | N/A | N/A | N/A | N/A | 15,500 | N/A | 15,500 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 17 | N/A | 17 |
| Actual/Projected Cost per Acre (in dollars-rounded to nearest dollar) | N/A | N/A | N/A | N/A | N/A | N/A | 1 | N/A | 1 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management and Rangeland Management | | | | | | | | |
| Inventory for Presence Invasive Plants and/or Noxious Weed (Acres) | N/A | N/A | N/A | N/A | N/A | N/A | 188,114 | N/A | 187,114 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 81 | N/A | 81 |
| Actual/Projected Cost per Acre (in dollars-rounded to nearest dollar) | N/A | N/A | N/A | N/A | N/A | N/A | 1 | N/A | 1 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Rangeland Management and Riparian Management | | | | | | | | |
| Inventory Forest/Woodland Vegetation (Acres) | N/A | N/A | N/A | N/A | N/A | N/A | 13,500 | N/A | 13,500 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 75 | N/A | 75 |
| Actual/Projected Cost per Acre (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 6 | N/A | 6 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Forestry Management | | | | | | | | |

| NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview | | | | | | | | | |
|--|--|-------------|-------------|-----------|-------------|-----------|-----------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 Plan | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Inventory Lakes/Wetland Areas (Acres) | N/A | N/A | N/A | N/A | N/A | N/A | 5 | N/A | 5 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 1 | N/A | 1 |
| Actual/Projected Cost per Acre (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 200 | N/A | 200 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management | | | | | | | | |
| Inventory Streams/Riparian Areas (Miles) | N/A | N/A | N/A | N/A | N/A | N/A | 97 | N/A | 97 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 95 | N/A | 95 |
| Actual/Projected Cost per Mile (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 979 | N/A | 979 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management, Riparian Management, Threatened & Endangered Species | | | | | | | | |
| Museum Collections Accessioned, Inventoried or Upgraded in BLM Faci (Number) | N/A | N/A | N/A | N/A | N/A | N/A | 10 | N/A | 10 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 87 | N/A | 87 |
| Actual/Projected Cost per Upgraded or Inventoried Facility (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 8,748 | N/A | 8,748 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Cultural Resources Management | | | | | | | | |
| Assess Linear Recreation Resources (Miles) | N/A | N/A | N/A | N/A | N/A | N/A | 2,679 | N/A | 2,679 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 300 | N/A | 300 |
| Actual/Projected Cost per Mile (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 112 | N/A | 112 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Recreation Resources Management | | | | | | | | |

| NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview | | | | | | | | | |
|---|---|-------------|-------------|-----------|-------------|-----------|-----------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 Plan | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Inventory Wildlife/Plan Habitat (Acres) | N/A | N/A | N/A | N/A | N/A | N/A | 116,550 | N/A | 116,550 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 66 | N/A | 66 |
| Actual/Projected Cost per Acre (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 1 | N/A | 1 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management and Wildlife Management | | | | | | | | |
| Prepare and Revise Recreation Activity Plans (Number) | N/A | N/A | N/A | N/A | N/A | N/A | 18 | N/A | 18 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 400 | N/A | 400 |
| Actual/Projected Cost per Activity Plan (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 22,222 | N/A | 22,222 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Recreation Resources | | | | | | | | |
| Plan for Commercial Activities (Number) | N/A | N/A | N/A | N/A | N/A | N/A | 2 | N/A | 2 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 145 | N/A | 145 |
| Actual/Projected Cost per Plan (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 72,500 | N/A | 72,500 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Rangeland Management | | | | | | | | |
| Plan for Interdisciplinary Activities (Number) | N/A | N/A | N/A | N/A | N/A | N/A | 14 | N/A | 14 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 349 | N/A | 349 |
| Actual/Projected Cost per Plan (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 24,928 | N/A | 24,928 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management, Rangeland Management, Riparian Management and Threatened & Endangered Species | | | | | | | | |

| NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview | | | | | | | | | |
|---|--|-------------|-------------|-----------|-------------|-----------|-----------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 Plan | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Plan for Threatened & Endangered Recovery (Number) | N/A | N/A | N/A | N/A | N/A | N/A | 2 | N/A | 2 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 25 | N/A | 25 |
| Actual/Projected Cost per Plan (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 12,500 | N/A | 12,500 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Threatened & Endangered Species | | | | | | | | |
| Issue & Manage Recreation Use Permits (Number Issued) | N/A | N/A | N/A | N/A | N/A | N/A | 133,511 | N/A | 133,511 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 624 | N/A | 624 |
| Actual/Projected Cost per Permit (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 5 | N/A | 5 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Recreation Resources Management and Law Enforcement | | | | | | | | |
| Process Water Rights Actions (Number) | N/A | N/A | N/A | N/A | N/A | N/A | 9 | N/A | 9 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 2 | N/A | 2 |
| Actual/Projected Cost per Water Rights Action (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 256 | N/A | 256 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management | | | | | | | | |
| Transfer Grazing Preferences (Number) | N/A | N/A | N/A | N/A | N/A | N/A | 33 | N/A | 33 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 57 | N/A | 57 |
| Actual/Projected Cost per Transfer (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 1,727 | N/A | 1,727 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Rangeland Management | | | | | | | | |

| NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview | | | | | | | | | |
|---|--|-------------|-------------|-----------|-------------|-----------|-----------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 Plan | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Issue Grazing Permits/Leases (Number) | N/A | N/A | N/A | N/A | N/A | N/A | 47 | N/A | 47 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 243 | N/A | 243 |
| Actual/Projected Cost per Permit/Lease (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 5,170 | N/A | 5,170 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Rangeland Management | | | | | | | | |
| Issue Grazing Use Authorizations (Number) | N/A | N/A | N/A | N/A | N/A | N/A | 543 | N/A | 543 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 127 | N/A | 127 |
| Actual/Projected Cost per Authorization (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 234 | N/A | 234 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Rangeland Management | | | | | | | | |
| Prepare Vegetative Permits/Contracts (Number) | N/A | N/A | N/A | N/A | N/A | N/A | 600 | N/A | 600 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 5 | N/A | 5 |
| Actual/Projected Cost per Permit/Contract (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 8 | N/A | 8 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Forestry Management | | | | | | | | |
| Process Rights-of-Way Grants (Number of Actions) | N/A | N/A | N/A | N/A | N/A | N/A | 26 | N/A | 26 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 100 | N/A | 100 |
| Actual/Projected Cost per Action (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 3,846 | N/A | 3,846 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Lands & Realty Management | | | | | | | | |

| NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview | | | | | | | | | |
|---|--|-------------|-------------|-----------|-------------|-----------|-----------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 Plan | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Process Recreation & Public Purpose Leases (Acres Leased) | N/A | N/A | N/A | N/A | N/A | N/A | 138 | N/A | 138 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 58 | N/A | 58 |
| Actual/Projected Cost per Acre Leased (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 420 | N/A | 420 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Lands & Realty Management | | | | | | | | |
| Process Land Sales (Acres Disposed Of) | N/A | N/A | N/A | N/A | N/A | N/A | 943 | N/A | 943 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 100 | N/A | 100 |
| Actual/Projected Cost per Acre Disposed Of (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 106 | N/A | 106 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Lands & Realty Management | | | | | | | | |
| Heritage Resources Intensively Recorded, Evaluated and Studied (Number) | N/A | N/A | N/A | N/A | N/A | N/A | 79 | N/A | 79 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 141 | N/A | 141 |
| Actual/Projected Cost per Record, Evaluation, and Study (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 1,784 | N/A | 1,784 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Cultural Resources Management | | | | | | | | |
| Process Land Disposals Other than Sales (Acres Disposed) | N/A | N/A | N/A | N/A | N/A | N/A | 2,564 | N/A | 2,564 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 100 | N/A | 100 |
| Actual/Projected Cost per Acre (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 39 | N/A | 39 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Lands & Realty Management | | | | | | | | |

| NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview | | | | | | | | | |
|---|--|-------------|-------------|-----------|-------------|-----------|-----------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 Plan | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Heritage Resources Stabilized, Managed and Protected (Number) | N/A | N/A | N/A | N/A | N/A | N/A | 45 | N/A | 45 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 203 | N/A | 203 |
| Actual/Projected Cost per Resource (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 4,514 | N/A | 4,514 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Cultural Resources Management | | | | | | | | |
| Recreation Site Building Annual Maintenance (Square Feet) | N/A | N/A | N/A | N/A | N/A | N/A | 92,761 | N/A | 92,761 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 2,424 | N/A | 2,424 |
| Actual/Projected Cost per Square Foot (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 26 | N/A | 26 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Recreation Management, Operations Maintenance, and Annual Maintenance | | | | | | | | |
| Recreation Site Building Construction (Square Feet) | N/A | N/A | N/A | N/A | N/A | N/A | 15,386 | N/A | 15,386 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 260 | N/A | 260 |
| Actual/Projected Cost per Square Foot (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 17 | N/A | 17 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Forestry Management and Recreation Resources Management | | | | | | | | |
| Trail Annual Maintenance (Miles) | N/A | N/A | N/A | N/A | N/A | N/A | 256 | N/A | 256 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 100 | N/A | 100 |
| Actual/Projected Cost per Miles (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 391 | N/A | 391 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Recreation Resources Management | | | | | | | | |

| NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview | | | | | | | | | |
|--|--|-------------|-------------|-----------|-------------|-----------|-----------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 Plan | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Trail Construction (Miles) | N/A | N/A | N/A | N/A | N/A | N/A | 9 | N/A | 9 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 120 | N/A | 120 |
| Actual/Projected Cost per Mile (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 13,333 | N/A | 13,333 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Forestry Management and Recreation Resources Management | | | | | | | | |
| Recreation Site Non-Building Annual Maintenance (Recreation Sites Maint) | N/A | N/A | N/A | N/A | N/A | N/A | 145 | N/A | 145 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 500 | N/A | 500 |
| Actual/Projected Cost per Site (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 3,448 | N/A | 3,448 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Recreation Resources Management | | | | | | | | |
| Recreation Site Non-Building Construction (New Non-Bldg Assets) | N/A | N/A | N/A | N/A | N/A | N/A | 10 | N/A | 10 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 120 | N/A | 120 |
| Actual/Projected Cost per Asset (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 1,000 | N/A | 1,000 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Forestry Management and Recreation Resources Management | | | | | | | | |
| Apply Shrub/Grass Vegetation Treatments (Acres) | N/A | N/A | N/A | N/A | N/A | N/A | 42,238 | N/A | 42,238 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 857 | N/A | 857 |
| Actual/Projected Cost per Acres (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 20 | N/A | 20 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management and Wildlife Management | | | | | | | | |

| NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview | | | | | | | | | |
|---|--|-------------|-------------|-----------|-------------|-----------|-----------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 Plan | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Construct Shrub/Grass/PJ/Forest Projects (Number) | N/A | N/A | N/A | N/A | N/A | N/A | 7 | N/A | 7 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 43 | N/A | 43 |
| Actual/Projected Cost per Project (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 6,143 | N/A | 6,143 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management and Rangeland Management | | | | | | | | |
| Maintain Shrub/Grass/PJ/Forest Projects (Number) | N/A | N/A | N/A | N/A | N/A | N/A | 149 | N/A | 149 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 127 | N/A | 127 |
| Actual/Projected Cost per Project (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 852 | N/A | 852 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Rangeland Management, Wildlife Management, and Threatened & Endangered Species | | | | | | | | |
| Apply Weed Treatments (Acres) | N/A | N/A | N/A | N/A | N/A | N/A | 5,606 | N/A | 5,606 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 354 | N/A | 354 |
| Actual/Projected Cost per Acres (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 63 | N/A | 63 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management, Rangeland Management, Forestry Management, and Riparian Management | | | | | | | | |
| Restore Forest and Woodland Through Sales (Acres) | N/A | N/A | N/A | N/A | N/A | N/A | 50 | N/A | 50 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 10 | N/A | 10 |
| Actual/Projected Cost per Acres (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 200 | N/A | 200 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Forestry Management | | | | | | | | |

| NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview | | | | | | | | | |
|---|---|-------------|-------------|-----------|-------------|-----------|-----------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 Plan | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Apply Lake/Wetland Treatments (Acres) | N/A | N/A | N/A | N/A | N/A | N/A | 37 | N/A | 37 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 3 | N/A | 3 |
| Actual/Projected Cost per Acre (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 81 | N/A | 81 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Riparian Management | | | | | | | | |
| Apply Stream/Riparian Treatments (Miles) | N/A | N/A | N/A | N/A | N/A | N/A | 12 | N/A | 12 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 37 | N/A | 37 |
| Actual/Projected Cost per Mile (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 3,738 | N/A | 3,738 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Forestry Management and Riparian Management | | | | | | | | |
| Construct Lake/Wetland/Stream/Riparian Projects (Number of Projects) | N/A | N/A | N/A | N/A | N/A | N/A | 10 | N/A | 10 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 86 | N/A | 86 |
| Actual/Projected Cost per Projects (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 8,600 | N/A | 8,600 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Riparian Management, Fisheries Management, and Threatened & Endangered Species | | | | | | | | |
| Maintain Lake/Wetland/Stream/Riparian Projects (Number of Projects) | N/A | N/A | N/A | N/A | N/A | N/A | 60 | N/A | 60 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 85 | N/A | 85 |
| Actual/Projected Cost per Project (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 1,416 | N/A | 1,416 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Rangeland Management, Riparian Management, and Fisheries Management | | | | | | | | |

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| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 Plan | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Restore Forest and Woodlands through Development (Acres) | N/A | N/A | N/A | N/A | N/A | N/A | 1,400 | N/A | 1,400 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 360 | N/A | 360 |
| Actual/Projected Cost per Acre (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 257 | N/A | 257 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Forestry Management | | | | | | | | |
| Implement Species Recovery/ Conservation Actions (Number) | N/A | N/A | N/A | N/A | N/A | N/A | 51 | N/A | 51 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 70 | N/A | 70 |
| Actual/Projected Cost per Action (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 1,372 | N/A | 1,372 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Wildlife Management and Threatened & Endangered Species | | | | | | | | |
| Decommission and Rehabilitate Roads and Trails (Miles) | N/A | N/A | N/A | N/A | N/A | N/A | 6 | N/A | 6 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 740 | N/A | 740 |
| Actual/Projected Cost per Mile (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 123,000 | N/A | 123,000 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Forestry Management and Riparian Management | | | | | | | | |
| Evaluate Recreation Areas (Acres) | N/A | N/A | N/A | N/A | N/A | N/A | 1,212,121 | N/A | 1,212,121 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 400 | N/A | 400 |
| Actual/Projected Cost per Acre (in dollars rounded up to nearest dollar) | N/A | N/A | N/A | N/A | N/A | N/A | 1 | N/A | 1 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Recreation Management | | | | | | | | |

| NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview | | | | | | | | | |
|---|--|-------------|-------------|-----------|-------------|-----------|-----------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 Plan | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Evaluate Forest/Woodland Treatments (Acres) | N/A | N/A | N/A | N/A | N/A | N/A | 2,000 | N/A | 2,000 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 30 | N/A | 30 |
| Actual/Projected Cost per Acre (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 15 | N/A | 15 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Forerstry Management | | | | | | | | |
| Evalute Designated Rivers and Trails (Miles) | N/A | N/A | N/A | N/A | N/A | N/A | 883 | N/A | 883 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 400 | N/A | 400 |
| Actual/Projected Cost per Mile (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 435 | N/A | 435 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Recreation Management | | | | | | | | |
| Monitor Air Quality and Climatic Conditions (Parameters Collected) | N/A | N/A | N/A | N/A | N/A | N/A | 20 | N/A | 20 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 53 | N/A | 53 |
| Actual/Projected Cost per Parameter (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 2,650 | N/A | 2,650 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management | | | | | | | | |
| Evaluate Rangeland Health (Allotments Evaluated) | N/A | N/A | N/A | N/A | N/A | N/A | 16 | N/A | 16 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 142 | N/A | 142 |
| Actual/Projected Cost per Allotment (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 8,875 | N/A | |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Rangeland Management | | | | | | | | |

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|---|--|-------------|-------------|-----------|-------------|-----------|-----------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 Plan | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Evaluate Weed Treatments (Acres) | N/A | N/A | N/A | N/A | N/A | N/A | 4,203 | N/A | 4,203 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 33 | N/A | 33 |
| Actual/Projected Cost per Acre (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 8 | N/A | 8 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management, Rangeland Management, and Riparian Management | | | | | | | | |
| Monitor Grazing Allotments (Number) | N/A | N/A | N/A | N/A | N/A | N/A | 115 | N/A | 115 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 505 | N/A | 505 |
| Actual/Projected Cost per Allotment (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 4,391 | N/A | 4,391 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Rangeland Management and Riparian Management | | | | | | | | |
| Monitor Lake/Wetland Habitat (Acres Evaluated) | N/A | N/A | N/A | N/A | N/A | N/A | 155 | N/A | 155 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 7 | N/A | 7 |
| Actual/Projected Cost per Acre (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 42 | N/A | 42 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Riparian Management | | | | | | | | |
| Monitor Streams/Riparian Habitat (Miles) | N/A | N/A | N/A | N/A | N/A | N/A | 456 | N/A | 456 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 657 | N/A | 657 |
| Actual/Projected Cost per mile (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 1,441 | N/A | 1,441 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management, Riparian Management, Fisheries Management, and Threatened & Endangered Species | | | | | | | | |

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|---|--|-------------|-------------|-----------|-------------|-----------|-----------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 Plan | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Monitor Terrestrial Habitat (Acres) | N/A | N/A | N/A | N/A | N/A | N/A | 598,888 | N/A | 598,888 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 274 | N/A | 274 |
| Actual/Projected Cost per Acre (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 1 | N/A | 1 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Forestry Management, Wildlife Management, and Threatened & Endangered Species | | | | | | | | |
| Monitor Species Populations (Number) | N/A | N/A | N/A | N/A | N/A | N/A | 7,964 | N/A | 7,964 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 793 | N/A | 793 |
| Actual/Projected Cost per Population (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 100 | N/A | 100 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Forestry Management, Fisheries Management, Wildlife Management, and Threatened & Endangered Species | | | | | | | | |
| Monitor Water Resources (Number) | N/A | N/A | N/A | N/A | N/A | N/A | 120 | N/A | 120 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 78 | N/A | 78 |
| Actual/Projected Cost per Water Resource (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 650 | N/A | 650 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management | | | | | | | | |
| Evaluate Linear Recreation Management Objectives (Miles) | N/A | N/A | N/A | N/A | N/A | N/A | 411 | N/A | 411 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 200 | N/A | 200 |
| Actual/Projected Cost per Mile (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 487 | N/A | 487 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Recreation Resources Management | | | | | | | | |

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| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 Plan | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Monitor Shrub/Grass Vegetation Treatments (Acres) | N/A | N/A | N/A | N/A | N/A | N/A | 15,260 | N/A | 15,260 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 145 | N/A | 145 |
| Actual/Projected Cost per Acre (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 10 | N/A | 10 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management, Rangeland Management, Wildlife Management, and Threatened & Endangered Species | | | | | | | | |
| Heritage Resources Monitored (Number) | N/A | N/A | N/A | N/A | N/A | N/A | 464 | N/A | 464 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 183 | N/A | 183 |
| Actual/Projected Cost per Heritage Resource (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 395 | N/A | 395 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Cultural Resources | | | | | | | | |
| Inspect Allotments for Grazing Authorization Compliance (Number) | N/A | N/A | N/A | N/A | N/A | N/A | 161 | N/A | 161 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 160 | N/A | 160 |
| Actual/Projected Cost per Inspection (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 994 | N/A | 994 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Rangeland Management | | | | | | | | |
| Process Trespass/Unauthorized Occupancy Cases (Cases Processed) | N/A | N/A | N/A | N/A | N/A | N/A | 2 | N/A | 2 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 15 | N/A | 15 |
| Actual/Projected Cost per Case (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 7,500 | N/A | 7,500 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Rangeland Management | | | | | | | | |

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|--|--|-------------|-------------|-----------|-------------|-----------|-----------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 Plan | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Inspect Commercial SRP's Compliance (Number of Permits) | N/A | N/A | N/A | N/A | N/A | N/A | 765 | N/A | 765 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 524 | N/A | 524 |
| Actual/Projected Cost per Permit (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 685 | N/A | 685 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Recreation Management and Law Enforcement | | | | | | | | |
| Provide Program Support: Restore Health of Public Lands (None) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 174 | N/A | 174 |
| Actual/Projected Cost per (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Soil, Water, Air Management | | | | | | | | |
| Provide Program Support: Sustaining Biological Communities (None) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 8 | N/A | 8 |
| Actual/Projected Cost per (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in Riparian Management | | | | | | | | |
| Provide IT Hardware/Software Installatin, Upgrade, and Training (None) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 7 | N/A | 7 |
| Actual/Projected Cost per (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in IRM & Automation Management | | | | | | | | |

| NATIONAL MONUMENTS & NATIONAL CONSERVATION AREAS PERFORMANCE Overview | | | | | | | | | |
|---|--|-------------|-------------|-----------|-------------|-----------|-----------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 Plan | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Implement and Maintain Communication Networks (None) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 21 | N/A | 21 |
| Actual/Projected Cost per (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in IRM & Automation Management | | | | | | | | |
| Provide IT Operations and Maintenance (None) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 7 | N/A | 7 |
| Actual/Projected Cost per (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in IRM & Automation Management | | | | | | | | |

| National Monument (NM) and National Conservation Area (NCA) Funding, FY 2009 President's Budget | | | | | | |
|---|--|------------------------|--|----------------------------|--|--------------------|
| State | Unit Name | NM and NCA Subactivity | Other Non-Base Funding, MLR ⁽¹⁾ | NM and NCA O&C Subactivity | Other Non-Base Funding, O&C ⁽¹⁾ | Total 2009 Request |
| AK | Steese NCA | 323 | | | | 323 |
| | White Mountains NRA | 413 | | | | 413 |
| AZ | Agua Fria NM | 403 | | | | 403 |
| | Gila Box Riparian NCA | 377 | | | | 377 |
| | Grand Canyon Parashant NM | 716 | | | | 716 |
| | Ironwood Forest NM | 253 | | | | 253 |
| | Las Cienegas NCA | 486 | | | | 486 |
| | San Pedro Riparian NCA | 670 | | | | 670 |
| | Sonoran Desert NM | 289 | | | | 289 |
| | Vermilion Cliffs NM | 244 | | | | 244 |
| CA | California Coastal NM | 200 | | | | 200 |
| | Carrizo Plain NM | 955 | | | | 955 |
| | Headwaters Forest Reserve | 1,205 | | | | 1,205 |
| | King Range NCA | 582 | | | | 582 |
| | Santa Rosa/San Jacinto Mountains NM | 939 | | | | 939 |
| CO | Canyons of the Ancients NM | 710 | | | | 710 |
| | Gunnison Gorge NCA | 354 | | | | 354 |
| | McInnis Canyons NCA | 302 | | | | 302 |
| ID | Craters of the Moon NM | 566 | | | | 566 |
| | Snake River Birds of Prey NCA | 444 | | | | 444 |
| MT | Pompeys Pillar NM | 257 | | | | 257 |
| | Upper Missouri River Breaks NM | 759 | | | | 759 |
| NM | El Malpais NCA | 395 | | | | 395 |
| | Kasha Katuwe Tent Rocks NM | 215 | | | | 215 |
| NV | Black Rock Desert High Rock Canyon Emigrant Trails NCA | 347 | | | | 347 |
| | Red Rock Canyon NCA | 138 | | | | 138 |
| | Sloan Canyon NCA | 10 | | | | 10 |
| OR | Cascade-Siskiyou NM | 237 | | 486 | | 723 |
| | Steens Mountain CMPA | 969 | | | | 969 |
| | Yaquina Head ONA | 404 | | | | 404 |
| UT | Grand Staircase-Escalante NM | 4,663 | | | | 4,663 |
| TBD | Base Funding Increase for NM/NCAs | 3,000 | | | | 3,000 |
| | NM/NCA Total | 18,825 | TBD | 486 | TBD¹ | 22,311 |

- (1) Additional one time funds are allocated to each National Monument and National Conservation Area after the BLM receives its final appropriations, which will increase the funding amount for each unit. The base funding identified for each National Monument and National Conservation Area in this budget table is an initial estimate. The BLM is conducting a thorough analysis of base funding for the NLCS units that will inform this process. This includes specifying the 2008 and 2009 base amounts by NLCS units that will be funded through the new subactivity and the remaining amounts that will be funded through supporting activities. The base funding amounts shown in the budget for 2008 and 2009 are currently derived from 2007 actuals, but BLM will provide more accurate estimates once they are available.

National Monuments and National Conservation Areas - Actual Funding for 2007

| State | Unit Name | Soil, Water, and Air Management | Rangeland Management | Forestry Management (PD) | Riparian Management | Cultural Resources Management | Wildlife Management | Fisheries Management | Threatened and Endangered Species | Recreation Resources Management | Oil and Gas Management | Coal Management | Other Mineral Resources | Alaska Conveyance and Lands | Lands and Realty Management | Resource Protection and Law Enforcement | Hazardous Materials Management | Operations Maintenance | Annual Maintenance | IRM and Automation Management | Administrative Support |
|-------|-------------------------------------|---------------------------------|----------------------|--------------------------|---------------------|-------------------------------|---------------------|----------------------|-----------------------------------|---------------------------------|------------------------|-----------------|-------------------------|-----------------------------|-----------------------------|---|--------------------------------|------------------------|--------------------|-------------------------------|------------------------|
| AK | Steese NCA | 26 | | | 20 | 18 | 51 | 16 | | 75 | | | | 35 | 9 | | 23 | | 50 | | |
| | White Mountains NRA | 30 | | | 65 | 18 | 45 | 16 | | 85 | | | | 35 | 9 | | 23 | 14 | 73 | | |
| AZ | Agua Fria NM | 12 | 60 | | 59 | 82 | 24 | 10 | 50 | 80 | | | | | | | | 9 | 17 | | |
| | Gila Box Riparian NCA | 24 | 41 | | 64 | 71 | 16 | 30 | 29 | 93 | | | | | | | | | 9 | | |
| | Grand Canyon Parashant NM | 77 | 186 | 152 | 47 | 92 | 37 | | 17 | 84 | | | | | | | | | | | 24 |
| | Ironwood Forest NM | 5 | 35 | | | 27 | 26 | | 63 | 50 | | | | | 10 | | 10 | 27 | | | |
| | Las Cienegas NCA | 18 | 66 | | 74 | 48 | 39 | 73 | 20 | 99 | | | | | 7 | | 11 | 31 | | | |
| | San Pedro Riparian NCA | 227 | 27 | | 78 | 65 | 37 | 45 | 60 | 79 | | | | | 3 | | 12 | 37 | | | |
| | Sonoran Desert NM | 14 | 30 | | | 40 | 40 | | 45 | 80 | | | | | 5 | | 10 | | | 25 | |
| | Vermilion Cliffs NM | 8 | 79 | | 2 | 2 | 19 | | 72 | 62 | | | | | | | | | | | |
| CA | California Coastal NM | | | | | | 50 | | | 150 | | | | | | | | | | | |
| | Santa Rosa-San Jacinto Mountains NM | 50 | | | 85 | 115 | 45 | | 200 | 344 | | | | | | 50 | | | 50 | | |
| | Carrizo Plain NM | 20 | 50 | | 10 | 100 | 150 | | 190 | 175 | | | | | | 50 | 10 | | 200 | | |
| | Headwaters Forest Reserve | 30 | | 930 | | | 50 | | 60 | 65 | | | | | | | | | 50 | | 20 |
| | King Range NCA | | 15 | | | | | | 65 | 160 | | | | | | | | 96 | 246 | | |

| State | Unit Name | Soil, Water, and Air Management | Rangeland Management | Forestry Management (PD) | Riparian Management | Cultural Resources Management | Wildlife Management | Fisheries Management | Threatened and Endangered Species | Recreation Resources Management | Oil and Gas Management | Coal Management | Other Mineral Resources | Alaska Conveyance and Lands | Lands and Realty Management | Resource Protection and Law Enforcement | Hazardous Materials Management | Operations Maintenance | Annual Maintenance | IPM and Automation Management | Administrative Support |
|-------|--|---------------------------------|----------------------|--------------------------|---------------------|-------------------------------|---------------------|----------------------|-----------------------------------|---------------------------------|------------------------|-----------------|-------------------------|-----------------------------|-----------------------------|---|--------------------------------|------------------------|--------------------|-------------------------------|------------------------|
| CO | Canyons of the Ancients NM | | 34 | | | 413 | 4 | | | 142 | | | | | 5 | | | 10 | 102 | | |
| | Gunnison Gorge NCA | 5 | 17 | | 20 | 8 | | | 13 | 195 | | | | | 15 | 52 | | | 29 | | |
| | McInnis Canyons NCA | 1 | 32 | | 7 | 59 | 7 | | 6 | 152 | | | | | 5 | | | | 33 | | |
| ID | Craters of the Moon NM | 12 | 128 | | 5 | 39 | 94 | | 51 | 89 | | | | | 25 | | 13 | 85 | 25 | | |
| | Snake River Birds of Prey NCA | 6 | 26 | | 10 | 10 | 58 | | 97 | 195 | | | | | 17 | | | | 25 | | |
| MT | Pompeys Pillar NM | | | | | 42 | | | | 190 | | | | | | | | 3 | 22 | | |
| | Upper Missouri River Breaks NM | 20 | 119 | | 29 | 52 | 44 | | 7 | 306 | 14 | | | | 33 | 75 | | | 60 | | |
| NM | Ei Malpais NCA | 20 | 6 | 14 | 7 | 7 | 7 | | | 316 | | | | | 12 | | | | 6 | | |
| | Kasha Katuwe Tent Rocks NM | 13 | | | | | 7 | | | 182 | | | | | 6 | | | | 2 | | 5 |
| NV | Black Rock Desert High Rock Canyon Emigrant Trails NCA | 10 | | | 20 | 90 | 20 | | | 157 | | | | | | 50 | | | | | |
| | Red Rock Canyon NCA | 10 | | | | | 19 | | 21 | 45 | | | | | | 10 | | | 33 | | |
| | Sloan Canyon NCA | | | | | | | | | | | | | | | 10 | | | | | |
| OR | Cascade-Siskiyou NM | 70 | 20 | | 10 | | 10 | | 5 | 100 | | | | | 22 | | | | | | |
| | Steens Mountain CMPA | 37 | 251 | | 77 | 18 | 90 | 76 | 146 | 235 | | | | | 39 | | | | | | |
| | Yaquina Head ONA | | | | | | | | | 212 | | | | | | | | 67 | 125 | | |
| UT | Grand Staircase-Escalante NM | 452 | 684 | 14 | 275 | 508 | 340 | 40 | 315 | 1,336 | 25 | 2 | 55 | | 136 | 151 | 11 | 57 | 128 | 70 | 64 |
| | NM/NCA Total | 1,197 | 1,906 | 1,110 | 965 | 1,924 | 1,329 | 306 | 1,532 | 5,533 | 39 | 2 | 55 | 70 | 358 | 448 | 123 | 436 | 1,310 | 70 | 113 |

| State | Unit Name | O&C Operations Maintenance | O&C Annual Maintenance | O&C Forest Management | O&C Reforestation and Forest Development | O&C Range Management | O&C Recreation Management | O&C Sol, Water and Air Management | O&C Wildlife Habitat Management | Total of Funding to Be Reprogrammed into the NM/NCA Subactivity |
|-------|---------------------------|----------------------------|------------------------|-----------------------|--|----------------------|---------------------------|-----------------------------------|---------------------------------|---|
| AK | Steese NCA | | | | | | | | | 323 |
| | White Mountains NRA | | | | | | | | | 413 |
| AZ | Agua Fria NM | | | | | | | | | 403 |
| | Gila Box Riparian NCA | | | | | | | | | 377 |
| | Grand Canyon Parashant NM | | | | | | | | | 716 |
| | Ironwood Forest NM | | | | | | | | | 253 |
| | Las Cienegas NCA | | | | | | | | | 486 |
| | San Pedro Riparian NCA | | | | | | | | | 670 |
| | Sonoran Desert NM | | | | | | | | | 289 |
| | Vermilion Cliffs NM | | | | | | | | | 244 |
| CA | California Coastal NM | | | | | | | | | 200 |
| | Santa Rosa/San Jacinto NM | | | | | | | | | 939 |
| | Carrizo Plain NM | | | | | | | | | 955 |
| | Headwaters Forest Reserve | | | | | | | | | 1,205 |
| | King Range NCA | | | | | | | | | 582 |

| State | Unit Name | O&C Operations Maintenance | O&C Annual Maintenance | O&C Forest Management | O&C Reforestation and Forest Development | O&C Range Management | O&C Recreation Management | O&C Sol, Water and Air Management | O&C Wildlife Habitat Management | Total of Funding to Be Reprogrammed into the NM/NCA Subactivity |
|---------------------|--|----------------------------|------------------------|-----------------------|--|----------------------|---------------------------|-----------------------------------|---------------------------------|---|
| CO | Canyons of the Ancients NM | | | | | | | | | 710 |
| | Gunnison Gorge NCA | | | | | | | | | 354 |
| | McInnis Canyons NCA | | | | | | | | | 302 |
| ID | Craters of the Moon NM | | | | | | | | | 566 |
| | Snake River Birds of Prey NCA | | | | | | | | | 444 |
| MT | Pompeys Pillar NM | | | | | | | | | 257 |
| | Upper Missouri River Breaks NM | | | | | | | | | 759 |
| NM | El Malpais NCA | | | | | | | | | 395 |
| | Kasha Katuwe Tent Rocks NM | | | | | | | | | 215 |
| NV | Black Rock Desert High Rock Canyon Emigrant Trails NCA | | | | | | | | | 347 |
| | Red Rock Canyon NCA | | | | | | | | | 138 |
| | Sloan Canyon NCA | | | | | | | | | 10 |
| OR | Cascade-Siskiyou NM | 33 | 25 | 40 | 35 | 107 | 12 | 29 | 205 | 723 |
| | Steens Mountain CMPA | | | | | | | | | 969 |
| | Yaquina Head ONA | | | | | | | | | 404 |
| UT | Grand Staircase-Escalante NM | | | | | | | | | 4,663 |
| NM/NCA Total | | 33 | 25 | 40 | 35 | 107 | 12 | 29 | 205 | 19,311 |

Budget Schedules

PROGRAM AND FINANCING (P) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| 14-1109 | | | | |
| | Obligations by program activity | | | |
| 0011 | Land resources | 192 | 193 | 195 |
| 0012 | Wildlife and fisheries | 41 | 42 | 43 |
| 0013 | Threatened and endangered species | 22 | 22 | 22 |
| 0014 | Recreation management | 66 | 67 | 67 |
| 0015 | Energy and minerals | 139 | 126 | 131 |
| 0016 | Realty and ownership management | 84 | 84 | 84 |
| 0017 | Resource protection | 89 | 89 | 89 |
| 0018 | Transportation and facilities maintenance | 70 | 70 | 70 |
| 0019 | Land and resource information systems | 17 | 17 | 17 |
| 0020 | Workforce and organizational support | 152 | 153 | 152 |
| 0021 | Alaska minerals assessment | 1 | 1 | 0 |
| 0022 | Communication site rental fees | 2 | 2 | 2 |
| 0024 | Mining law administration | 34 | 34 | 34 |
| 0026 | Challenge Cost Share | 10 | 10 | 10 |
| 0027 | Healthy Lands Initiative | 3 | 0 | 0 |
| 0901 | Reimbursable program | 57 | 78 | 57 |
| 1000 | Total new obligations | 979 | 988 | 973 |
| | Budgetary resources available for obligation | | | |
| | Unobligated balance carried forward, start of | | | |
| 2140 | year | 41 | 45 | 44 |
| 2200 | New budget authority (gross) | 961 | 965 | 950 |
| | Resources available from recoveries of prior | | | |
| 2210 | year obligations | 22 | 22 | 22 |
| | Total budgetary resources available for | | | |
| 2390 | obligation | 1024 | 1032 | 1016 |
| 2395 | Total new obligations | -979 | -988 | -973 |
| | Unobligated balance carried forward, end of | | | |
| 2440 | year | 45 | 44 | 43 |
| | New budget authority (gross), detail | | | |
| | Discretionary | | | |
| 4000 | Appropriation | 867 | 867 | 856 |
| 4020 | Appropriation (LWCF) | 0 | 0 | 9 |
| | Appropriation permanently reduced (H.R. | | | |
| 4033 | 2764) | 0 | -13 | 0 |
| 4300 | Appropriation (total discretionary) | 867 | 854 | 865 |
| | Spending authority from offsetting collections | | | |
| | Offsetting collections (Mining law and comm | | | |
| 5800 | sites) | 37 | 36 | 36 |
| 5800 | Offsetting collections (Economy Act) | 49 | 49 | 49 |
| 5800 | Offsetting collections (APD fees) | 0 | 26 | 0 |
| | Change in uncollected customer payments | | | |
| 5810 | from Federal sources (unexpired) | 8 | 0 | 0 |
| 5890 | Spending authority from offsetting collections | 94 | 111 | 85 |

PROGRAM AND FINANCING (P) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| 14-1109 | | | | |
| | (total discretionary) | | | |
| 7000 | Total new budget authority (gross) | 961 | 965 | 950 |
| | Change in obligated balances | | | |
| 7240 | Obligated balance, start of year | 206 | 237 | 236 |
| 7310 | Total new obligations | 979 | 988 | 973 |
| 7320 | Total outlays (gross) | -918 | -967 | -939 |
| 7345 | Recoveries of prior year obligations | -22 | -22 | -22 |
| | Change in uncollected customer payments | | | |
| 7400 | from Federal sources (unexpired) | -8 | 0 | 0 |
| 7440 | Obligated balance, end of year | 237 | 236 | 248 |
| | Outlays (gross), detail | | | |
| 8690 | Outlays from new discretionary authority | 729 | 773 | 756 |
| 8693 | Outlays from discretionary balances | 189 | 194 | 183 |
| 8700 | Total outlays (gross) | 918 | 967 | 939 |
| | Offsets | | | |
| | Against gross budget authority and outlays | | | |
| | Offsetting collections (cash) from | | | |
| 8800 | Federal sources | 49 | 49 | 49 |
| 8840 | Non-Federal sources | 37 | 62 | 36 |
| 8890 | Total, offsetting collections (cash) | 86 | 111 | 85 |
| | Against gross budget authority only | | | |
| | Change in uncollected customer payments | | | |
| 8895 | from Federal sources (unexpired) | 8 | 0 | 0 |
| | Net budget authority and outlays | | | |
| 8900 | Budget authority | 867 | 854 | 865 |
| 9000 | Outlays | 832 | 856 | 854 |
| 9502 | Unpaid obligation, end of year | 277 | 0 | 0 |
| 9602 | 2006 CR adjusted balances, SOY | 0 | 0 | 0 |
| 9604 | 2006 CR adjusted balances, EOY | 0 | 0 | 0 |

OBJECT CLASSIFICATION (O) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| 14-1109 | | | | |
| | Direct obligations | | | |
| | Personnel compensation | | | |
| 1111 | Full-time permanent | 357 | 342 | 342 |
| 1113 | Other than full-time permanent | 20 | 20 | 18 |
| 1115 | Other personnel compensation | 15 | 15 | 15 |
| 1119 | Total personnel compensation | 392 | 377 | 375 |
| 1121 | Civilian personnel benefits | 116 | 116 | 117 |
| 1210 | Travel and transportation of persons | 21 | 22 | 22 |
| 1220 | Transportation of things | 9 | 9 | 17 |
| 1231 | Rental payments to GSA | 17 | 18 | 19 |
| 1232 | Rental payments to others | 28 | 28 | 29 |
| | Communications, utilities, and miscellaneous | | | |
| 1233 | charges | 16 | 16 | 17 |
| 1240 | Printing and reproduction | 4 | 4 | 4 |
| 1251 | Advisory and assistance services | 29 | 30 | 30 |

OBJECT CLASSIFICATION (O) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| 14-1109 | | | | |
| 1252 | Other services | 116 | 116 | 118 |
| | Other purchases of goods and services from | | | |
| 1253 | Government accounts | 44 | 44 | 45 |
| 1254 | Operation and maintenance of facilities | 7 | 7 | 7 |
| 1255 | Research and development contracts | 0 | 0 | 1 |
| 1257 | Operation and maintenance of equipment | 10 | 10 | 10 |
| 1260 | Supplies and materials | 36 | 36 | 36 |
| 1310 | Equipment | 24 | 24 | 24 |
| 1320 | Land and structures | 9 | 9 | 10 |
| 1410 | Grants, subsidies, and contributions | 35 | 35 | 35 |
| 1990 | Subtotal, obligations, Direct obligations | 913 | 901 | 916 |
| | Reimbursable obligations | | | |
| | Personnel compensation | | | |
| 2111 | Full-time permanent | 12 | 26 | 12 |
| 2113 | Other than full-time permanent | 1 | 3 | 1 |
| 2115 | Other personnel compensation | 1 | 2 | 1 |
| 2119 | Total personnel compensation | 14 | 31 | 14 |
| 2121 | Civilian personnel benefits | 4 | 4 | 4 |
| 2210 | Travel and transportation of persons | 2 | 2 | 2 |
| 2220 | Transportation of things | 0 | 0 | 1 |
| 2232 | Rental payments to others | 2 | 2 | 2 |
| 2251 | Advisory and assistance services | 1 | 1 | 1 |
| 2252 | Other services | 5 | 5 | 5 |
| | Other purchases of goods and services from | | | |
| 2253 | Government accounts | 19 | 23 | 20 |
| 2260 | Supplies and materials | 2 | 2 | 2 |
| 2310 | Equipment | 1 | 1 | 1 |
| 2320 | Land and structures | 2 | 2 | 2 |
| 2410 | Grants, subsidies, and contributions | 5 | 5 | 3 |
| 2990 | Subtotal, obligations, Reimbursable obligations | 57 | 78 | 57 |
| | Allocation Account - direct | | | |
| | Personnel compensation | | | |
| 3111 | Full-time permanent | 2 | 2 | 0 |
| 3252 | Other services | 6 | 6 | 0 |
| 3260 | Supplies and materials | 1 | 1 | 0 |
| 3990 | Subtotal, obligations, Allocation Account - direct | 9 | 9 | 0 |
| 9999 | Total new obligations | 979 | 988 | 973 |

BA, LIMITATIONS, AND OUTLAYS (A) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---|----------|---------|---------|
| 14-1109 | | | | |
| | Appropriation (total) [Homeland] | | | |
| 4300 | Discretionary, Appropriations Committee | 867 | 854 | 864 |
| | Discretionary, Homeland security, | | | |
| 4300 | Appropriations Committee | 0 | 0 | 1 |
| | Spending authority from offsetting collections | | | |
| | (total) [mining, telecomm fees, and permits to | | | |
| | drill] | | | |
| 5890 | Discretionary, Appropriations Committee | 37 | 62 | 36 |
| | Spending authority from offsetting collections | | | |
| | (total) [Economy Act] | | | |
| 5890 | Discretionary, Appropriations Committee | 57 | 49 | 49 |
| | Offsetting collections, Federal Sources [Text] | | | |
| 8800 | Discretionary, Appropriations Committee | 49 | 49 | 49 |
| | Offsetting collections, Non-Federal sources | | | |
| | [Text] | | | |
| 8840 | Discretionary, Appropriations Committee | 37 | 62 | 36 |
| | Chg in uncollected customer payments from | | | |
| | Fed sources (unexpired) [Text] | | | |
| 8895 | Discretionary, Appropriations Committee | 8 | 0 | 0 |
| | Outlays from new authority [Text] | | | |
| 9111 | Discretionary, Appropriations Committee | 672 | 662 | 670 |
| | Discretionary, Homeland security, | | | |
| 9111 | Appropriations Committee | 0 | 0 | 1 |
| | Outlays from balances [Text] | | | |
| 9121 | Discretionary, Appropriations Committee | 189 | 194 | 183 |
| | Discretionary, Homeland security, | | | |
| 9121 | Appropriations Committee | 0 | 0 | 0 |
| | Memo: Outlays frm end of PY balances [Text] | | | |
| 9122 | Discretionary, Appropriations Committee | 0 | 194 | 25 |
| | Discretionary, Homeland security, | | | |
| 9122 | Appropriations Committee | 0 | 0 | 0 |
| | Outlays from new offsetting collections [Text] | | | |
| 9311 | Discretionary, Appropriations Committee | 0 | 62 | 36 |
| | Outlays from new offsetting collections [Text] | | | |
| 9311 | Discretionary, Appropriations Committee | 57 | 49 | 49 |
| | Outlays from balances of offsetting collections | | | |
| | [Text] | | | |
| 9321 | Discretionary, Appropriations Committee | 0 | 0 | 0 |
| | Outlays from balances of offsetting collections | | | |
| | [Text] | | | |
| 9321 | Discretionary, Appropriations Committee | 0 | 0 | 0 |
| | Memo: Outlays from end of PY balance from | | | |
| | offsetting collections [Text] | | | |
| 9322 | Discretionary, Appropriations Committee | 0 | 0 | 0 |
| | Memo: Outlays from end of PY bal. from | | | |
| | offsetting collections [Text] | | | |
| 9322 | Discretionary, Appropriations Committee | 0 | 0 | 0 |

BA, LIMITATIONS, AND OUTLAYS (\$ (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| 14-1109 | | | | |
| | Appropriation (total) [Homeland] | | | |
| | Discretionary, Appropriations Committee | | | |
| 4300 | Baseline Non-Pay | 0 | 330 | 337 |
| 4300 | Baseline Civilian Pay | 0 | 524 | 552 |
| | Spending authority from offsetting collections (total) [mining, telecomm fees, and permits to drill] | | | |
| 5890 | Discretionary, Appropriations Committee | 0 | 62 | 63 |
| | Spending authority from offsetting collections (total) [Economy Act] | | | |
| 5890 | Discretionary, Appropriations Committee | 0 | 49 | 50 |
| | Offsetting collections, Federal Sources [Economy Act Reimbursements] | | | |
| 8800 | Discretionary, Appropriations Committee | 0 | 49 | 50 |
| | Offsetting collections, Non-Federal sources [Text] | | | |
| 8840 | Discretionary, Appropriations Committee | 0 | 62 | 63 |
| | Outlays from new authority [Text] | | | |
| 9111 | Discretionary, Appropriations Committee | 0 | 662 | 689 |
| | Outlays from balances [Text] | | | |
| 9121 | Discretionary, Appropriations Committee | 0 | 194 | 183 |
| | Discretionary, Homeland security, Appropriations Committee | | | |
| 9121 | Appropriations Committee | 0 | 0 | 0 |
| | Memo: Outlays from end of PY balances [Text] | | | |
| 9122 | Discretionary, Appropriations Committee | 0 | 194 | 25 |
| | Outlays from new offsetting collections [from voluntary, public] | | | |
| 9311 | Discretionary, Appropriations Committee | 0 | 62 | 63 |
| | Outlays from new offsetting collections [Text] | | | |
| 9311 | Discretionary, Appropriations Committee | 0 | 49 | 50 |
| | Outlays from balances of offsetting collections [Text] | | | |
| 9321 | Discretionary, Appropriations Committee | 0 | 0 | 0 |
| | Outlays from balances of offsetting collections [Text] | | | |
| 9321 | Discretionary, Appropriations Committee | 0 | 0 | 0 |

CHARACTER CLASSIFICATION (C) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|-------------------------------------|----------|---------|---------|
| 14-1109 | | | | |
| | INVESTMENT ACTIVITIES | | | |
| | Conduct of research and development | | | |
| | Applied research | | | |
| | Direct Federal programs | | | |
| 1422-01 | Budget Authority | 12 | 12 | 12 |
| 1422-02 | Outlays | 12 | 12 | 12 |
| | NON-INVESTMENT ACTIVITIES | | | |
| | Direct Federal programs | | | |
| 2004-01 | Budget Authority | 855 | 842 | 853 |
| 2004-02 | Outlays | 820 | 843 | 841 |

EMPLOYMENT SUMMARY (Q)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| 14-1109 | | | | |
| | Direct | | | |
| 1001 | Civilian full-time equivalent employment | 5870 | 5710 | 5598 |
| | Reimbursable | | | |
| 2001 | Civilian full-time equivalent employment | 249 | 471 | 249 |
| | Allocation account | | | |
| 3001 | Civilian full-time equivalent employment | 30 | 30 | 30 |

APPROPRIATIONS REQUESTS IN THOUSANDS OF DOLLARS (T)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---|----------|---------|---------|
| 14-1109 | | | | |
| 1000 | Budget year budgetary resources [14-1109] | 0 | 0 | 864827 |

Appropriation: Construction

Appropriation Language Sheet

For construction of buildings, recreation facilities, roads, trails, and appurtenant facilities, [\$6,476,000] \$4,476,000, to remain available until expended. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.*)

AUTHORIZATIONS

43 U.S.C. 1701 et seq., the Federal Land Policy and Management Act of 1976, as amended, provides for the public lands to be generally retained in Federal ownership; for periodic and systematic inventory of the public lands and their resources; for a review of existing withdrawals and classifications; for establishing comprehensive rules and regulations for administering public lands statutes; for multiple use management on a sustained yield basis; for protection of scientific, scenic, historical, ecological, environmental, air and atmospheric, water resource, and archaeological values; for receiving fair market value for the use of the public lands and their resources; for establishing uniform procedures for any disposal, acquisition, or exchange; for protecting areas of critical environmental concern; and for recognizing the Nation's need for domestic sources of minerals, food, timber, and fiber from the Public Lands, including implementation of the Mining and Minerals Policy Act of 1970.

43 U.S.C. 1762 provides for the construction, and maintenance of roads within and near public lands that will permit economic timber harvesting and at the same time meet the requirements for protection, development, and management for utilization of other resources.

Summary of Requirements (\$000)

| Comparison by Activity/ Subactivity | 2007 Enacted | | 2008 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2009 Budget Request | | Inc(+) Dec(-) from 2008 | |
|--|-----------------|---------------|-----------------|--------------|---|----------|-----------------------------|---------------|---------------------------|--------------|-------------------------------|---------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Construction | 27 | 11,751 | 27 | 6,375 | 0 | 0 | 0 | -1,899 | 27 | 4,476 | 0 | -1,899 |
| Section 102 Repayment | 0 | 2,000 | 0 | 0 | | | | | | | | |
| 2007 repayment returned as carryover funds | | | | | | | | | | | | |
| Section 102 Transfers | 0 | -2,585 | 0 | 2,585 | | | | | | | | |
| Construction | 27 | 11,751 | 27 | 6,375 | 0 | 0 | 0 | -1,899 | 27 | 4,476 | 0 | -1,899 |

Activity: Construction

Subactivity: Construction

Activity Summary (\$000)

| Subactivity | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|-----------------|-----------------|-----------------|--|-----------------------------|-------------------|------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Construction \$ | 11,751 | 6,375 | 0 | -1,899 | 4,476 | -1,899 |
| FTE | 27 | 27 | 0 | 0 | 27 | 0 |
| | | | | | | |

Activity: Construction

Subactivity: Construction

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--------------------------------------|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Construction (\$000) | 11,751 | 6,375 | 0 | -1,899 | 4,476 | -1,899 |
| FTE | 27 | 27 | 0 | 0 | 27 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2009 Program Changes for Construction

| Request Component | \$0 | FTE |
|-----------------------------------|---------------|----------|
| Program Changes: | | |
| • Travel & Relocation expenses | -14 | |
| • Construction Projects Reduction | -1,885 | |
| TOTAL, Program Changes | -1,899 | 0 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Construction program is \$4,476,000 and 27 FTE, a program change of -\$1,899,000 and 0 FTE from the 2008 Enacted level.

Program Decrease (-\$1,885,000) – The BLM proposes a program decrease of -\$1,885,000 in the Construction program in order to focus on higher priorities. The Construction program will continue to focus on BLM core work in the areas of developing facilities, replacing or reconstructing existing roads, trails, bridges, recreation and administrative facilities, and buildings with this funding.

| Program Performance Change Table | | | | | | | | |
|--|---|-------------|-------------|-----------|--|-----------|---------------------------------|--------------------------------------|
| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Base Budget (2008 PB + Fixed Costs) | 2009 Plan | Program Change Accruing in 2009 | Program Change Accruing in Out-years |
| | | | | | A | B=A+C | C | D |
| IW - Recreation Site Non-Building Construction (new non-bldg assets constructed) | N/A | 17 | 9 | 30 | 30 | 8 | -22 | 0 |
| Total Actual/Projected Cost (\$000) | N/A | \$1,429 | \$1,383 | \$4,610 | \$4,610 | \$2,725 | -\$1,885 | 0 |
| Actual/Projected Cost | N/A | \$84,100 | \$153,680 | \$153,680 | \$153,680 | \$153,680 | \$153,680 | 0 |
| Comments | The 2009 change column shows a reduction of 22 assets constructed (-\$1,885,000) for Recreation Site Non-Building Construction. | | | | | | | |
| <p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.</p> <p>Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does <u>not</u> include the impact of receiving the program change again in a subsequent out-year.</p> | | | | | | | | |

PROGRAM OVERVIEW

Program Components – Funds in the Construction program are used for the development of facilities that are essential to BLM's mission and to replace or reconstruct existing roads, trails, bridges, recreation and administrative facilities, and buildings.

- The public use of BLM public lands, resources, and facilities continues to grow substantially as the population grows and expands in the West.
- Facilities are constructed to help satisfy the needs of the public and to protect both the visiting public and the environment during their visits to BLM-managed lands. This is accomplished by providing quality infrastructure that meets the needs of a variety of resource user groups, including:
 - Outdoor enthusiasts;
 - Livestock permittees;
 - Oil and gas companies and;
 - Timber companies (while protecting the Nation's natural, historical, and cultural resources.)

Projects for the Construction program are:

- Developed, planned, and implemented annually and are described within the BLM's Five Year Deferred Maintenance and Capital Improvement Plan.
- Prioritized based on critical health and safety needs, and the needs of resource protection. Projects are also ranked using a weighting process based on the percentage of the work (total project amount) that falls in each of the categories and the corresponding rank listed below:
 - Critical Health and Safety Deferred Maintenance (CHSdm) 10
 - Critical Health and Safety Capital Improvement (CHSci) 9
 - Critical Resource Protection Deferred Maintenance (CRPdm) 7
 - Critical Resource Protection Capital Improvement (CRPci) 6
 - Energy Policy, High Performance, Sustainable Buildings CI (EPHPBSci) 5

| | |
|--|---|
| ○ Critical Mission Deferred Maintenance (CMdm) | 4 |
| ○ Other Deferred Maintenance (Odm) | 3 |
| ○ Code Compliance Capital Improvement (CCci) | 3 |
| ○ Other Capital Improvements (Oci) | 1 |

Based on these weight factors, projects are ranked using the following calculation:

$$(\%CHSdm \times 10) + (\%CHSci \times 9) + (\%CRPdm \times 7) + (\%CRPci \times 6) + (\%EPHPBSci \times 5) + (\%CMdm \times 4) + (\%Odm \times 3) + (\%CCci \times 3) + (\%Oci \times 1) = \text{Total Project Score}$$

The percentages must add to 100%. It places the highest priority on facility-related Critical Health and Safety and Critical Resource Protection deferred maintenance needs.

- Projects include capital improvement work, and can include deferred maintenance work, as long as the deferred maintenance work comprises a smaller portion of the project.
- Expanded to include how much the new project will impact BLM's total budget, by including the estimated operation expenses for all new projects.
- Built in compliance with Federal accessibility requirements for the disabled. The needs of the disabled are incorporated into every new project, from accessible camp sites and toilets to trails.

Long-Term Vision – The emphasis on energy conservation and sustainability has become a major area of importance for all new facilities due to the provisions of the Energy Policy Act of 2005 and Executive Order 13423 – Strengthening Federal Environmental, Energy, and Transportation Management signed by the President on January 24, 2007.

Completed Construction projects will:

- Incorporate sustainability and energy conservation criteria.
- Be facilities that are better for the environment and are less expensive to operate.
- Improve the working environment for the BLM employees.
- Save the BLM operational funds in the future, allowing the BLM to spend the needed funds on operational activities.

Critical Factors – The Construction program's capability to achieve outcomes is directly affected by external factors including:

- *Construction Industry:* The construction industry is under immense pressure to increase costs across-the-board to account for fuel and material cost increases. The yearly increases have a large impact in the out-year estimated construction costs for completing a project.
- *Weather:* The weather continues to have impacts in many BLM areas, specifically Alaska and higher elevation areas leaving a short construction window in which to finish projects. The summer fire season has a tremendous impact on construction operations in the summer due to a shortage of personnel.

Means and Strategies – The BLM continues to develop processes and use existing requirements to assist in managing an expanding asset inventory. The ongoing development of the BLM's Asset Management Plan (AMP) and State Asset Business Plan (ABP) will help to establish a system that will identify Bureau assets, determine how much they will cost to operate, and their importance to the Bureau mission. The AMP and ABP will help prioritize the distribution of funding to the highest priority assets and assist with planning for the disposal of

unnneeded assets. For more information on managing assets please see the asset management section of President's Management Agenda in Section I.

- *Managing Assets:* The program manages assets through measures of the Federal Real Property Profile, the Asset Priority Index, and the Facilities Condition Index, for identifying the condition of constructed assets and target assets that can be disposed or require additional annual maintenance or supplemental funding from deferred maintenance.
- *Annual Project Planning:* The BLM continues to update the Five Year Deferred Maintenance and Capital Improvement Plan annually.
 - Projects are prioritized based on critical health and safety needs and resource protection needs.
 - The planning for each project has been expanded to include how much the new project will impact BLM's total budget.
 - Project submissions will include the estimated operation expenses, energy cost saving and sustainability actions, and improved Facilities Cost Index calculation for all new projects.
- *Management of Facilities:* The requirements of Executive Order 13327, "Federal Real Property Asset Management," signed February 4, 2004, assist the BLM in property and facility asset management. These principles include using public and commercial benchmarks and best practices; employing the life-cycle cost-benefit analysis; providing appropriate levels of investment; accurately inventorying and describing all assets; and providing safe, secure, and healthy workplaces.

Other Funding Sources – The construction program receives the substantial amount of its funding through regular appropriations.

Strategic Plan – The Construction program supports the four mission areas of the Department's Strategic Plan, which includes: Resource Protection, Resource Use, Recreation and Serving Communities. The Construction program also supports the Bureau of Land Management's mission by addressing the new demands placed on natural landscapes.

2009 PROGRAM PERFORMANCE

2007 Accomplishments - In 2007, the major accomplishments in the Construction program included projects in 8 states and totaled \$11,751,000.

The following table provides insight into the highly variable nature of the primary outputs associated with the Construction program.

Construction projects require planning, contracting, implementation, inspection and completion over a variety of time frames. The projects identified in the FY 2007 Budget Justifications will be accomplished, however contracting and implementation timeframes have extended completion dates as indicated below.

| FY 2007 Program Performance Accomplishments | | | |
|--|---------------------------------|-----------------|--|
| State | Number of Construction Projects | Funding (\$000) | Project Status (EOY 2007) |
| Arizona | 2 Projects Initiated | 433 | 2 projects in planning and Architectural and Engineering (A&E) A&E status |
| California | 1 Project Initiated | 2,041 | 1 project in planning and A&E 1 project delayed |
| Colorado | 2 Projects Initiated | 385 | 2 projects of projects in planning and A&E status |
| Idaho | 4 Projects Initiated | 2,267 | 1 project in planning and A&E status 1 project currently under construction 1 project delayed due to low bids 1 project complete |
| Montana | 2 Projects Initiated | 704 | 2 projects in planning and A&E status |
| New Mexico | 2 Projects Initiated | 4,161 | 1 project in planning and A&E status 1 project currently under construction |
| Oregon | 1 Project Initiated | 633 | 1 project delayed |
| Utah | 3 Projects Initiated | 749 | 1 project delayed 2 projects in construction |
| National Science & Technology Center | | 200 | Funds used for pre-design and engineering services Bureauwide |
| Division of Engineering & Environmental Science | | 178 | Project Management and CPIC duties Bureauwide |
| Bureau-wide | | 11,751 | Projects completed – 5% Projects currently under construction – 24% Projects in planning and A&E status – 47% Project Delay – 24% |



The new California Trails Center in Elko, Nevada will be completed in FY 2008 and will provide an interpretive exhibit to highlight the history of the western migration to California. The project also includes construction of a network of wayside exhibits throughout the region to interpret specific historic sites along the trail.

Other 2007 Accomplishments include:

- All new construction projects have instituted sustainability into their design to incorporate the newest energy and environmental processes into new projects.
- A new Project Management system has been initiated to improve project accomplishments and reporting.
- The Cleveland-Lloyd Dinosaur Quarry Visitor Center in Utah received the Department Environmental Achievement Award for sustainable design innovation.

2008 Planned Program Performance – In 2008, the planned accomplishments in the Construction program include 12 projects in five states for a total of \$6,375,000.

| FY 2008 Planned Program Performance | | |
|--|--|-----------------|
| State | Number of Construction Projects | Funding (\$000) |
| California | 3 Construction Projects Planned | 1,223 |
| Colorado | 4 Construction Projects Planned | 951 |
| Idaho | 2 Construction Projects Planned | 2,597 |
| Oregon | 1 Construction Projects Planned | 111 |
| Utah | 2 Construction Projects Planned | 1,177 |
| Bureau-wide | Architectural and Engineering Services, Project and Contract Management, and CPIC management responsibilities. | 316 |
| Bureau-wide Total | | \$6,375 |

Construction projects require planning, contracting, implementation, inspection and completion over a variety of time frames. The projects identified in the 2008 Budget Justifications will be accomplished.

2009 Program Performance – In 2009 the planned accomplishments in the Construction program include two projects in two states for a total of \$4,476,000. The funding for 2009 will complete two existing phased projects. No new construction starts will be initiated with the 2009 budget. Both projects planned for 2009 emphasize critical resource protection. The emphasis of the construction program will continue to be the protection of the BLM employees, the visiting public and the protection of our nation’s natural resources.

The following table lists the construction projects that will be funded, from prior year initiation, in 2009 (There will be no “new starts”).

| FY 2009 Planned Program Performance | | | |
|--|-------------|--|----------------------------|
| Priority /Score | State | Project Name | Requested Funding (\$000s) |
| 1/610 | Idaho | Lemhi River TMDL Road Maintenance Phase III | 2,487 |
| 2/600 | California | Headwaters Forest Road Trail System Resource Interpretation Phase II | 1,579 |
| | Bureau-wide | Architectural and Engineering Services, Project and Contract Management, and CPIC management responsibilities. | 410 |
| Bureau-wide Total | | | \$4,476 |

A table listing currently proposed construction projects for 2010 through 2013 follows the project data sheets.

The following project data sheets are arranged by project title in ranking order for 2009.

2009 CONSTRUCTION PROJECTS

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2009 – 2013

BUREAU OF LAND MANAGEMENT
Project Data Sheet

| | |
|---------------------|--------------|
| Project Ranking: | 1 |
| Planned Funding FY: | 2009 |
| Funding Source: | construction |

Project Identification

| | | | |
|--|---|-----------|--|
| Project Title: Lemhi River TMDL Road Maintenance Phase III | | | |
| Project Number: | Unit/Facility Name: Salmon Field Office | | |
| District/Field Office: Salmon | Congressional District: 2 | State: ID | |

Project Justification

| DOI Asset Code | Real Property # | API: | FCI-Before: | FCI-Projected: |
|----------------|-----------------|------|-------------|----------------|
| 40760121 | NA | 70 | NA | NA |
| | | | | |
| | | | | |

Project Description:

This project will reconstruct and maintain 93 miles of road for public access, sediment reduction for implementation of the Total Maximum Daily Load (TMDL) Plan under the Clean Water Act, and protection of threatened or endangered species habitat. All roads will have the road prism reshaped and drainage brought up to BMP standards.

Specific work includes:

- 1) Reshape the road prism and improve drainage on 17 miles of road, **CRPdm**
- 2) Develop a gravel source and surface 57 miles of road, **CRPci**
- 3) Install 24 culverts and replace 12 cattleguards, and **CRPci**
- 4) Rehabilitate drainage/stream crossings/fords on 19 miles of road for 4-wheel drive/Off-Highway Vehicle (4x4/OHVO use. **CRpdm**

Roads included in this project are:

Geerston-Hixson #30110, Golway Gulch #3034, Mormon Canyon #3022, Upper McDevitt Creek #3008, Muddy Creek #3041, Divide Creek #3046, Wildhorse Spring #30120, Slaughterhouse #3076, Pass Creek #3072, West Fork Wimpey Creek #30101, Eighteenmile #3073 and #3016, Bohannon Creek #3006, Wimpey Creek #3085, Geertson Creek #3005, and Hixon Spring #3036.

Phase I FY-07- Survey and Design, 1/3 Rock Source Development \$1,561,000

Phase II FY-08 - Construction (1/3 of total project), 1/3 Rock Source Development \$2,487,000

Phase III FY-09 - Construction (1/3 of total project), 1/3 Rock Source Development \$2,487,000

Phase IV FY-10 - Construction (1/3 of total project) \$1,512,000

Justification:

Project Need/Benefit:

The Lemhi River Basin encompasses most of the Salmon Field Office. BLM has been unable to adequately maintain its transportation system over the years. These are important roads in BLM's transportation plan and they are in desperate need of improvements. The roads have been specifically identified as a sediment source to 303d listed waterways (a biannual report/list required by EPA, pursuant to Section 303(d) of the Clean Water Act), some of which contain threatened or endangered species. This work is needed to protect BLM's investment in the roads and protect the resources that have been jeopardized by a lack of maintenance over the years.

The Lemhi Subbasin TMDL Plan (1999) identifies certain roads for sediment reduction. In addition, the Lemhi RMP Amendment (2001), Lemhi River Subbasin Review (1999), Lemhi River Watershed and Subbasin Assessment (1998), and the Salmon District PACFISH Transportation Management Plan (1996) all mention these roads in one context or another and their contribution to sediment loading in the Lemhi River, OHV designated route implementation, and public health/safety concerns.

10% CRPdm. Sediment contribution from these roads to critical waterways is documented in the TMDL Plan.

Maintaining existing roads, drainage, and stream crossings is crucial in reducing and or eliminating this threat to the resources. Replacing cattleguards will enable BLM to have continued effective control of grazing Animal Unit Months (AUMs) at road/fence intersections, without restricting access to the general public.

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2009 – 2013**

**BUREAU OF LAND MANAGEMENT
Project Data Sheet**

| | |
|---------------------|--------------|
| Project Ranking: | 2 |
| Planned Funding FY: | 2009 |
| Funding Source: | construction |

Project Identification

| | | | |
|---|---|-----------|--|
| Project Title: Headwaters Forest Road Trail System Resource Interpretation Phase II | | | |
| Project Number: | Unit/Facility Name: Headwaters Forest Reserve | | |
| District/Field Office: Arcata | Congressional District: 1 | State: CA | |

Project Justification

| DOI Asset Code | Real Property # | API: | FCI-Before: | FCI-Projected: |
|----------------|-----------------|------|-------------|----------------|
| 40760120 | NA | 70 | NA | NA |
| | | | | |
| | | | | |

Project Description:

On March 1, 1999 the US Government and the State of California purchased the Headwaters Forest Reserve from private timber companies. The existing roads and trails do not meet the geometric standards for public access and will be realigned. Also, at least five existing railroad flatcar bridges are non-compliant with BLM policy. These roads will be multiple use serving both recreational users as well as providing commercial access to adjacent lands. This work would be accomplished over a 3-year period.

Phase 1 FY -08 Design

Phase 2 FY-09 Begin Road Construction

Justification:

Project Need/Benefit:

A trail system will be developed to provide access into the Headwaters Reserve without compromising the fragile forest ecology of the old growth groves. Current level of public use has created routes of trespass into these protected areas. Unwanted trail routes will be blocked off and other routes constructed around the protected areas will discourage trespass. Roads which were built for heavy equipment access into the Forest Reserve pose a significant ecological threat to the watershed. The unstable geology and method of construction has caused many road sections to initiate large slides which contribute sediment into the streams. In order to prevent further sedimentation in the watershed, roads which are located within the inner stream gorge will be removed. The landscape will be re-contoured to allow the return of natural drainage patterns.

FCI-Before: N/A

FCI-Projected: N/A

Provide a brief explanation of any budgetary impacts the project will have on the responsible Field Office.

This project will beneficially impact the Arcata Field Office budget by upgrading roads, bridges, and trails, thereby reducing the frequency and intensity of road and trail maintenance efforts and reduce the potential for landslides on roads in the Reserve. In addition, obliteration of unnecessary roads will reduce future maintenance requirements within the Reserve.

How will project meet DOI's and BLM's Strategic Plan goals and objectives: Resource protection –

Upgrading required roads and obliterating unnecessary logging roads and skid trails will reduce or eliminate sediment discharges into Elk River and Salmon Creek, both of which support populations of coho and chinook salmon and steelhead, which are threatened anadromous fish species. Resource use – Adjacent commercial timber operators require and own rights-of-way across BLM-managed roads and bridges for timber production purposes and improvements will ensure future ingress and egress to these adjacent properties. Serving Communities – Construction of new bridges to replace unsafe railroad flatcar bridges will enhance safety for the public, adjacent landowners, and BLM personnel.

Revision Statement:

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2009 – 2013**

**BUREAU OF LAND MANAGEMENT
Project Data Sheet**

| | |
|---------------------|--------------|
| Project Ranking: | 3 |
| Planned Funding FY: | 2009 |
| Funding Source: | Construction |

Project Identification

| | | | |
|---|---|-------------------------|----------|
| Project Title: Architectural and Engineering Services FY 2010 | | | |
| Project Number: | Unit/Facility Name: A & E advances for FY 2010 Projects | | |
| District/Field Office: Field Offices | | Congressional District: | State:WO |

Project Justification

| DOI Asset Code | Real Property # | API: | FCI-Before: | FCI-Projected: |
|----------------|-----------------|------|-------------|----------------|
| | | | | |

Project Description:

Architectural and Engineering (A&E) work is required for most of the construction projects scheduled for funding year 2010. In general, it takes a year to complete A&E survey and design work, including contract preparation, solicitation, business clearances, and construction contract award. If this work is performed the year a project is funded, it will take a minimum of two fiscal years to complete the project - the first year for design and the second year for construction. A&E funding will also be directed to BLM's A&E Services group at the National Science & Technology Center so that specialists can assist the field with project development, cost estimating, and capital asset planning for future 5-Year Plan projects.

Justification:

Project Need/Benefit:

Providing advanced funding for engineering and design work will help ensure that construction contracts are awarded early in the fiscal year. Funds will be obligated in a timelier manner, there will be less carryover, and projects will be completed sooner. Advanced A&E funding is also needed so BLM's in-house architects and engineers can assist the field in developing quality projects, accurately estimating costs, and complying with DOI and OMB capital asset planning requirements.

FCI-Before: N/A

FCI-Projected: N/A

Provide a brief explanation of any budgetary impacts the project will have on the responsible Field Office.

How will project meet DOI's and BLM's Strategic Plan goals and objectives:

Revision Statement:

Ranking Categories Identify the percent of the project that is in the following categories of need:

- | | |
|---|---|
| ___ % Critical Health or Safety Deferred Maintenance (10) | ___ % Energy Policy, High Performance Bldg CI (5) |
| ___ % Critical Health or Safety Capital Improvement (9) | ___ % Critical Mission Deferred Maintenance (4) |
| ___ % Critical Resource Protection Deferred Maintenance (7) | ___ % Other Deferred Maintenance (3) |
| ___ % Critical Resource Protection Capital Improvement (6) | ___ % Code Compliance Capital Improvement (3) |
| | ___ % Other Capital Improvement (1) |

Capital Asset Planning Exhibit 300 Analysis Required: Yes No **Total Project Score:**

Project Costs and Status

| <u>Project Cost Estimate</u> (this PDS): | | | <u>Project Funding History:</u> (entire project) | |
|--|-------------------|-------------|--|-------------------|
| Deferred Maintenance Work: | \$ _____ | ___ % | Partnership Funds: | \$ _____ |
| Capital Improvement Work: | \$ <u>410,000</u> | <u>100%</u> | Appropriated to Date: | \$ _____ |
| Total: | \$ <u>410,000</u> | <u>100%</u> | Requested in FY 09 Budget: | \$ <u>410,000</u> |

| | | | |
|---|---|--|--|
| Class of Estimate (circle one): A B C D Estimate Good Until (mm/yy): 12/09 | | Planned in FY ____: \$ _____ Future Funding to Complete Project: \$ _____ Total: \$ <u>410,000</u> | |
| Dates: Construction Award/Start: ___/___ Project Complete: ___/___ | Sch'd Actual ___/___ ___/___ ___/___ ___/___ | Project Data Sheet Prepared/Last Updated: ___/___ | Unchanged Since Departmental Approval: Yes No |
| Annual Operations & Maintenance Costs \$ | | | |
| Current: \$ | Projected: \$ | Net Change: | |

Proposed Construction Projects for FY 2010 through FY 2013

| Score | State | Project Name | Requested Funding (\$000s) |
|-------------------|-------|---|----------------------------|
| 2010 | | | |
| 1/610 | ID | Lemhi River TMDL Road Maintenance Phase IV | 1,588 |
| 2/900 | AK | Campbell Airstrip Safety Fence | 179 |
| 3/820 | UT | Five Mile Pas Recreation Site SST's | 341 |
| 4/650 | MT | Pallisades Campground Improvements | 260 |
| 5/600 | UT | Pelican Lake Recreation Site Reconstruction | 657 |
| 6/600 | CA | Sawtooth Campground | 510 |
| 7/600 | AZ | Empire Ranch Historic Buildings Complex Fire Protection System | 553 |
| | WO | Architectural and Engineering Services - FY 2011 Projects | 388 |
| 2010 Total | | | 4,476 |
| 2011 | | | |
| 1/600 | AZ | Fairbank Town Site Historic Building Complex Fire Protection System Phase I | 63 |
| 2/600 | CO | North Sand Hills SRMA Resource Protection | 175 |
| 3/600 | UT | Desilt Pond Improvements Phase I (design) | 176 |
| 4/600 | CO | Four Mile Roads and Trails Implementation | 166 |
| 5/600 | CA | Ridgecrest Wild Horse and Burro Loading Chute Shelter | 155 |
| 6/600 | AZ | Murray Springs Clovis Site Erosion Control | 226 |
| 7/580 | ID | Lucile Recreation Site Turn Lanes and Infrastructure Construction | 1,237 |
| 8/580 | NV | Black Rock Playa Access Construction | 129 |
| 9/575 | AZ | Browning Ranch House Preservation | 120 |
| 10/565 | CO | B South Road Trailhead Improvements | 232 |
| 11/555 | CO | Cactus Park Trailheads | 279 |
| 12/550 | CO | Colorado Canyons National Conservation Area Campground | 324 |
| 13/550 | CA | South Spit Development | 340 |
| 14/540 | AZ | Bonita Creek Low Water Crossing | 186 |
| 15/540 | AZ | Haekel Road Low Water Crossing | 186 |
| 16/500 | NM | Wild Rivers Telephone Line | 160 |
| | WO | Architectural and Engineering Services - FY 2012 Projects | 322 |
| 2011 Total | | | 4,476 |
| 2012 | | | |
| 1/600 | UT | Desilt Pond Improvements Phase II (construction) | 958 |

| Score | State | Project Name | Requested Funding (\$000s) |
|-----------------------------------|-------|--|----------------------------|
| 2/600 | AZ | Fairbank Town Site Historic Building Complex Fire Protection System Phase II | 265 |
| 3/550 | ID | Shorts Bar Recreation Site | 845 |
| 4/540 | MT | Upper Big Hole Paving | 684 |
| 5/525 | CO | Mancos Shale Research Area Access and Salinity Rehabilitation | 550 |
| 6/505 | ID | Deadman Hole Recreation Site Hardening and Boat Ramp Reconstruction | 229 |
| 7/500 | MT | Holter Lake Warehouse | 308 |
| 8/475 | MT | Garnet Water System Upgrade | 164 |
| | WO | Architectural and Engineering Services FY 2013 | 473 |
| 2012 Total | | | 4,476 |
| 2013 | | | |
| 1/525 | AZ | Partners Point Access Road and Seawall | 439 |
| 2/500 | AK | Extend Elevator to 3rd Floor - Northern Field Office | 655 |
| 3/495 | AZ | CCC Sanchez and Old Lady Gay Historic Sites | 174 |
| 4/490 | MT | Beaver Branch Road Retrofit | 2,315 |
| 5/490 | CO | Gateway Trailheads | 360 |
| 6/485 | CA | Oxbow Recreation Area | 197 |
| | WO | Architectural and Engineering Services FY 2014 | 336 |
| 2013 Total | | | 4,476 |
| 2010-2013 Bureauwide Total | | | \$17,904 |

Budget Schedules

PROGRAM AND FINANCING (P) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---|----------|---------|---------|
| 14-1110 | | | | |
| | Obligations by program activity | | | |
| 0001 | Direct program activity | 6 | 10 | 9 |
| 1000 | Total new obligations | 6 | 10 | 9 |
| | Budgetary resources available for obligation | | | |
| | Unobligated balance carried forward, start of | | | |
| 2140 | year | 10 | 15 | 14 |
| 2200 | New budget authority (gross) | 11 | 9 | 4 |
| | Total budgetary resources available for | | | |
| 2390 | obligation | 21 | 24 | 18 |
| 2395 | Total new obligations | -6 | -10 | -9 |
| | Unobligated balance carried forward, end of | | | |
| 2440 | year | 15 | 14 | 9 |
| | New budget authority (gross), detail | | | |
| | Discretionary | | | |
| 4000 | Appropriation | 12 | 6 | 4 |
| 4100 | Transferred to other accounts [14-1125] | -3 | 0 | 0 |
| 4200 | Transferred from other accounts [14-1125] | 2 | 3 | 0 |
| 4300 | Appropriation (total discretionary) | 11 | 9 | 4 |
| | Change in obligated balances | | | |
| 7240 | Obligated balance, start of year | 10 | 6 | 5 |
| 7310 | Total new obligations | 6 | 10 | 9 |
| 7320 | Total outlays (gross) | -10 | -11 | -12 |
| 7440 | Obligated balance, end of year | 6 | 5 | 2 |
| | Outlays (gross), detail | | | |
| 8690 | Outlays from new discretionary authority | 4 | 3 | 1 |
| 8693 | Outlays from discretionary balances | 6 | 8 | 11 |
| 8700 | Total outlays (gross) | 10 | 11 | 12 |
| | Net budget authority and outlays | | | |
| 8900 | Budget authority | 11 | 9 | 4 |
| 9000 | Outlays | 10 | 11 | 12 |
| 9502 | Unpaid obligation, end of year | 5 | 0 | 0 |

OBJECT CLASSIFICATION (O) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|-----------------------------|----------|---------|---------|
| 14-1110 | | | | |
| | Direct obligations | | | |
| | Personnel compensation | | | |
| 1111 | Full-time permanent | 2 | 2 | 2 |
| 1121 | Civilian personnel benefits | 1 | 1 | 1 |
| 1252 | Other services | 1 | 2 | 1 |
| 1320 | Land and structures | 2 | 5 | 5 |
| 9999 | Total new obligations | 6 | 10 | 9 |

BA, LIMITATIONS, AND OUTLAYS (A) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| 14-1110 | | | | |
| | Appropriation (total) [Text] | | | |
| 4300 | Discretionary, Appropriations Committee | 11 | 6 | 4 |
| | Appropriation (total) [transfer repayment] | | | |
| 4300 | Discretionary, Emergency, Appropriations Committee | 0 | 3 | 0 |
| | Outlays from new authority [Text] | | | |
| 9111 | Discretionary, Appropriations Committee | 4 | 2 | 1 |
| | Outlays from new authority [Text] | | | |
| 9111 | Discretionary, Emergency, Appropriations Committee | 0 | 1 | 0 |
| | Transferred to other accounts [14-1109] | | | |
| 9121 | Discretionary, Appropriations Committee | 6 | 8 | 9 |
| | Outlays from balances [Text] | | | |
| 9121 | Discretionary, Emergency, Appropriations Committee | 0 | 0 | 2 |
| | Memo: Outlays frm end of PY balances [Text] | | | |
| 9122 | Discretionary, Appropriations Committee | 0 | 8 | 6 |
| | Memo: Outlays frm end of PY balances [Text] | | | |
| 9122 | Discretionary, Emergency, Appropriations Committee | 0 | 0 | 0 |

BA, LIMITATIONS, AND OUTLAYS (S) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| 14-1110-0- | | | | |
| | Appropriation (total) [Text] | | | |
| | Discretionary, Appropriations Committee | | | |
| 4300 | Baseline Non-Pay | 0 | 5 | 5 |
| 4300 | Baseline Civilian Pay | 0 | 1 | 1 |
| | Appropriation (total) [transfer repayment] | | | |
| | Discretionary, Emergency, Appropriations Committee | | | |
| 4300 | Baseline Non-Pay | 0 | 3 | 3 |
| 4300 | Baseline Civilian Pay | 0 | 0 | 0 |
| | Outlays from new authority [Text] | | | |
| 9111 | Discretionary, Appropriations Committee | 0 | 2 | 2 |
| | Outlays from new authority [Text] | | | |
| 9111 | Discretionary, Emergency, Appropriations Committee | 0 | 1 | 1 |
| | Outlays from balances [Text] | | | |
| 9121 | Discretionary, Appropriations Committee | 0 | 8 | 9 |
| | Outlays from balances [Text] | | | |
| 9121 | Discretionary, Emergency, Appropriations Committee | 0 | 0 | 2 |
| | Memo: Outlays frm end of PY balances [Text] | | | |
| 9122 | Discretionary, Appropriations Committee | 0 | 8 | 6 |

CHARACTER CLASSIFICATION (C) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---------------------------------------|----------|---------|---------|
| | 14-1110-0- | | | |
| | Character Classification (C) | | | |
| | INVESTMENT ACTIVITIES | | | |
| | Physical assets | | | |
| | Other construction and rehabilitation | | | |
| | Direct federal programs | | | |
| 1314-01 | Budget Authority | 11 | 9 | 4 |
| 1314-02 | Outlays | 11 | 11 | 13 |

EMPLOYMENT SUMMARY (Q)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| | 14-1110-0- | | | |
| | Direct | | | |
| 1001 | Civilian full-time equivalent employment | 27 | 27 | 27 |

APPROPRIATIONS REQUESTS IN THOUSANDS OF DOLLARS (T)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---|----------|---------|---------|
| | 14-1110-0- | | | |
| 1000 | Budget year budgetary resources [14-1110] | 0 | 0 | 4476 |

| CONSTRUCTION PERFORMANCE Overview | | | | | | | | | |
|---|---|-------------|-------------|--------------|-------------|-----------|-------------------------|-------------------------------|--------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long -term Target (2012) |
| Infrastructure Improvement: Number of square feet of buildings constructed at recreation sites. (Bur) | UNK | 7,200 | 5,600 | 27,000 | 83,524 | 37,187 | 25,000 | -33% | 25,000 |
| Total Actual/Projected Cost (\$000) | \$0 | \$617,242 | \$143,443 | \$0 | \$445,013 | \$482,847 | \$481,752 | -\$2,815 | \$481,752 |
| Actual/Projected Cost per Square Foot (in dollars) | \$0 | \$85,728 | \$25,615 | \$0 | \$5,328 | \$12,984 | \$19,270 | +6,286 | \$19,270 |
| Comment: | Infrastructure improvement results for buildings constructed at recreation sites are based on actual square footage of planned projects which will vary each year. 2005 and 2006 actuals show number of buildings rather than square feet. | | | | | | | | |
| Infrastructure Improvement: Number of non-building assets constructed at recreation sites. (i.e. roads, bridges, etc) (Bur) | 0 | 8 | 10 | 18 | 30 | 30 | 30 | 0% | 30 |
| Total Actual/Projected Cost (\$000) | \$0 | \$1,213 | \$4,338 | \$0 | \$4,869 | \$2,397 | \$2,086 | -\$311 | \$2,086 |
| Actual/Projected Cost per Constructed Asset (in dollars) | \$0 | \$151,591 | \$433,768 | \$0 | \$162,282 | \$79,884 | \$69,525 | -\$10,359 | \$69,525 |
| Comment: | Infrastructure improvement results for non-building assets constructed at recreation sites are based on actual planned projects which will vary each year. | | | | | | | | |
| Infrastructure Improvement: Number of square feet of buildings constructed at non recreation sites. (Bur) | UNK | 10,000 | 0 | 0 plnd | 23,471 | 30,000 | 5,000 | -83% | 5,000 |
| Total Actual/Projected Cost (\$000) | \$0 | \$20,572 | \$9,566 | \$0 | \$14,041 | \$11,148 | \$10,222 | -\$926 | \$10,222 |
| Actual/Projected Cost per square foot (in dollars) | \$0 | \$2,057 | \$0 | \$0 | \$598 | \$372 | \$2,044 | +\$1,672 | \$2,044 |
| Comment: | Infrastructure improvement results for buildings constructed at non-recreation sites are based on actual square footage of planned projects which will vary each year. Projects are multi year. Results are counted when construction is completely finished. | | | | | | | | |

| | | | | | | | | | |
|---|--|-----------|-------------|--------|-----------|-----------|-----------|----------|-----------|
| Infrastructure Improvement: Number of non-building assets constructed at non- recreation sites. (i.e. roads, bridges) (Bur) | UNK | 4 | 3 | 30 | 20 | 10 | 5 | -50% | 5 |
| Total Actual/Projected Cost (\$000) | \$0 | \$3,465 | \$7,493 | \$0 | \$5,943 | \$2,555 | \$2,158 | -\$397 | \$2,158 |
| Actual/Projected Cost per Asset (in dollars) | \$0 | \$866,146 | \$2,497,536 | \$0 | \$297,173 | \$255,447 | \$431,627 | +176,180 | \$431,627 |
| Comment: | Infrastructure improvement results for non-building assets constructed at non-recreation sites are based on actual planned projects which will vary each year. | | | | | | | | |
| Recreation Sites Construction (square feet) | NA | 192 | *3,704 | 35,285 | 550 | 26,400 | 25,900 | -500 | 25,900 |
| Trail Construction (miles) | N/A | N/A | 1 | 2 | 0 | 6 | 5 | -1 | 5 |
| Bridge Construction (bridges constructed) | N/A | 0 | 1 | N/A | N/A | 1 | 5 | 4 | 5 |
| Administrative Site Building Construction (square feet) | N/A | 3 | *8,800 | 17,200 | 13,350 | 30,000 | 5,000 | -25,000 | 5,000 |
| Road Construction (lane miles) | N/A | 13 | *7 | 2 | 1 | 19 | 17 | -2 | 17 |
| Recreation Site Non-Building Construction (new non-bldg assets constructed) | N/A | N/A | 17 | 9 | 9 | 30 | 8 | -22 | 8 |
| Administrative Site Non- Building Construction (non- bldg assets constructed) | N/A | N/A | 4 | 5 | 2 | 18 | 5 | -13 | 5 |
| * The program element definition changed between 2005 and 2006. | | | | | | | | | |

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Appropriation: Land Acquisition

APPROPRIATION LANGUAGE SHEET

For expenses necessary to carry out sections 205, 206, and 318(d) of Public Law 94-579, including administrative expenses and acquisition of lands or waters, or interests therein, [~~\$9,081,000~~] \$4,475,000, to be derived from the Land and Water Conservation Fund and to remain available until expended. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.*)

AUTHORIZATIONS

| | |
|---|---|
| <i>Federal Land Policy and Management Act of 1976 (FLPMA) (43 U.S.C. 1701 et seq.)</i> | Provides authority for acquisition (1715, 1716) of lands or interests in lands by purchase, exchange, donation, or eminent domain, when it is consistent with the mission of the Department and with land use plans (1715(b)); in exercising this authority, appropriations from the Land and Water Conservation Fund may be used to purchase lands which are primarily of value for outdoor recreation purposes (1748(d)). |
| <i>Federal Land Transaction Facilitation Act of 2000 (FLTFA) (Public Law 106-248)</i> | Provides authority for the use of receipts from disposal actions by the BLM to purchase inholdings and lands adjacent to federally designated areas containing exceptional resources, as defined in FLTFA, from willing sellers with acceptable titles, at fair market value, to "promote consolidation of the ownership of public and private lands in a manner that would allow for better overall resource management administrative efficiency, or resource allocation." |
| <i>Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 4601-4 et seq.)</i> | Authorizes planning, acquisition, and development of needed land and water areas and facilities; in exercising this authority, appropriated funds from the LWCF may be used for such acquisition to assist in preserving, developing, and assuring accessibility for the benefit of present and future citizens of the U. S. |
| <i>Wild and Scenic Rivers Act of 1968, as amended (16 U.S.C. 1271 et seq.)</i> | Authorizes the Secretary to exchange or dispose of suitable Federally-owned property for non-Federal property within the authorized boundaries of any Federally-administered component of the National Wild and Scenic Rivers System, 1277(d). Similar exchange authority is contained in The National Trails System Act of 1968, as amended 16 U.S.C. 1241et seq.). |
| <i>Wilderness Act of 1964 (16 U.S.C. 1131 et seq.)</i> | Authorizes the Secretary to acquire privately owned property within the boundary of any area designated as a component of the National Wilderness Preservation System. |
| <i>National Trails System Act of 1968, as amended (16 U.S.C. 1241-1249)</i> | Authorizes the Secretary to acquire lands or interests in lands included in the right-of-way selected for a National Historic, National Recreation, or National Scenic Trail; by written cooperative agreement, donation, purchase (with donated or appropriated funds), or exchange. |
| <i>Other</i> | Other acts such as, the King Range National Conservation Area Act of 1970, as amended (16 U.S.C. 460y); San Pedro Riparian National Conservation Area Act, in Arizona (16 U.S.C. 460xx); Arkansas-Idaho Land Exchange Act of 1992 (P.L. 102-584); Utah School Lands Act (P.L. 103-93); Steens Mountain Cooperative Management and Protection Act of 2000 (16 U.S.C. 460nnn, P.L. 106-399; and California Desert Protection Act of 1994 (P.L. 103-433), authorize the Secretary of the Interior to enter into acquisitions, including purchase, donation, land exchange. |

Summary of Requirements (\$000)

| Comparison by Activity/ Subactivity | 2007 Enacted | | 2008 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2009 Budget Request | | Inc(+) Dec(-) from 2008 | |
|--|-----------------|--------------|-----------------|--------------|---|-----------|-----------------------------|---------------|---------------------------|--------------|-------------------------------|---------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Land Acquisition | 14 | 8,634 | 14 | 8,939 | 0 | 29 | 0 | -4,493 | 14 | 4,475 | 0 | -4,464 |
| Section 102 Repayment | 0 | 3,000 | 0 | 0 | | | | | | | | |
| 2007 repayment returned as carryover funds | | | | | | | | | | | | |
| Land Acquisition | 0 | 6,065 | 0 | 5,789 | 0 | 0 | 0 | -3,789 | 0 | 2,000 | 0 | -3,789 |
| Exchange Equalization Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition Mgt. | 14 | 1,569 | 14 | 1,673 | 0 | 29 | 0 | -171 | 14 | 1,531 | 0 | -142 |
| Emergencies & Hardships | 0 | 1,000 | 0 | 1,477 | 0 | 0 | 0 | -533 | 0 | 944 | 0 | -533 |

Justification of Fixed Costs and Related Changes

(dollars in thousands)

| | 2008 Budget | 2008 Revised | 2009 Fixed Costs Change |
|---|----------------|-----------------|----------------------------------|
| Additional Operational Costs from 2008 and 2009 January Pay Raises | | | |
| 2008 Pay Raise, 3 Quarters in 2008 Budget | +33 | +32 | NA |
| <i>Amount of pay raise absorbed through cost savings</i> | | [7] | NA |
| 2008 Pay Raise, 1 Quarter (assumed 3.5%) | NA | NA | +10 |
| <i>Amount of pay raise absorbed through cost savings</i> | | | [2] |
| 2009 Pay Raise (Assumed 2.9%) | NA | NA | +22 |
| <i>Amount of pay raise absorbed through cost savings</i> | | | [6] |
| <p>These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees. Line 1 is the 2008 budget estimates based upon an assumed 3.0% pay raise. The Revised shows the absorption for the 3.5% raise passed by the House and Senate and the across-the-board rescission of 1.56%. Line 2 is the amount needed in 2009 to fund the estimated 3.5% January 2008 pay raise from October through December 2008. Line 3 is the amount needed in 2009 to fund the estimated 2.9% January 2009 pay raise from January through September 2009.</p> | | | |
| Other Fixed Cost Changes | | | |
| Two More Pay Days | 11 | 11 | |
| This adjustment reflects the increased costs resulting from the fact that there is two more pay days in 2008 than in 2007. | | | |
| One Less Pay Day in 2009 | | | -5 |
| This adjustment reflects the decreased costs resulting from the fact that there is one day less in 2009 | | | |
| Employer Share of Federal Health Benefit Plans | 2 | 2 | +2 |
| <i>Amount of health benefits absorbed through cost savings</i> | | | |
| This adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 6 percent, the average increase for the past few years. | | | |
| Total Fixed Costs Absorbed Through Cost Savings | | | [8] |
| Total Fixed Costs Funded | | | +29 |

Activity: Land Acquisition

Activity Summary (\$000)

| Subactivity | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--------------------------------------|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Land Acquisition | \$ 6,065 | 5,789 | 0 | -3,789 | 2,000 | -3,789 |
| | FTE 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition Mgt. | \$ 1,569 | 1,673 | +29 | -171 | 1,531 | -142 |
| | FTE 14 | 14 | 0 | 0 | 14 | 0 |
| Emergencies & Hardships | \$ 1,000 | 1,477 | 0 | -533 | 944 | -533 |
| | FTE 0 | 0 | 0 | 0 | 0 | 0 |
| Exchange Equalization Payments | \$ 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE 0 | 0 | 0 | 0 | 0 | 0 |
| Total Appropriated | \$ 8,634 | 8,939 | +29 | -4,493 | 4,475 | -4,464 |
| | FTE 14 | 14 | 0 | 0 | 14 | 0 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 BLM budget proposes to fund BLM's Land Acquisition program with an appropriation from the Land and Water Conservation Fund at a total level of \$4,475,000 and 14 FTEs. The budget includes a request of \$2,000,000 for Land Acquisition, \$1,531,000 to fully fund BLM's Acquisition Management costs, and \$944,000 for Emergencies & Hardships.

Activity Description

Utilizing Land Tenure Adjustment, the BLM consolidates public lands by acquiring intermingled non-Federal lands through purchase, exchange, and donation. A component of Land Tenure Adjustment is the Land Acquisition program. This program allows the BLM to maintain open space, provide opportunities for environmentally responsible recreation, preserve natural and cultural heritage resources, restore at-risk botanical, fisheries and wildlife resources, and maintain functioning ecosystems. This program promotes these goals, increases management efficiency, and creates areas where these goals are emphasized. The Land Acquisition activity is composed of three active subactivity programs:

1. Land Acquisition
2. Emergencies, Inholding, and Hardship
3. Acquisition Management

The Land Acquisition program provides funds for the purchase of lands. These funds are appropriated from the Land and Water Conservation Fund, which was created by Congress 42 years ago. Funds appropriated to this program are used only for the purchase of land or for interests in land. The BLM only purchases land from willing sellers and are required to offer fair market value.

Funds from the Acquisition Management program are used to meet expenses for processing actions needed to complete land purchases, including costs associated with title research, appraisals, surveys, relocation, coordination with BLM multi-resource programs, and coordination with local governments and private parties. BLM also uses funds from the Acquisition Management subactivity for administrative costs associated with donations when the land acquired through this method is within an approved project area.

The Emergency, Inholding, and Hardship program provides funds to purchase lands, usually small and relatively inexpensive tracts, from an owner whom must sell land quickly. The BLM has purchased numerous parcels with this funding source.

BLM's Partnerships with Conservation Organizations - Dozens of non-profit conservation partners annually assist local communities and the BLM in supporting the purchase and management of specific properties for recreation values and open space. While the majority of these partners support purchase of lands through grassroots political advocacy and long-term conservation management, a small number of regional and national partners directly assist the BLM by becoming involved in the purchase of fee and conservation easement property interests. These partners include The Conservation Fund, The Nature Conservancy, The Trust for Public Land, Western Rivers Conservancy, The Archeological Conservancy, Save-the-Redwoods League, Rocky Mountain Elk Foundation, The Wildlands Conservancy, and the Teton Regional Land Trust.

Approximately 80 percent of BLM purchase transactions are completed with the assistance of these non-profit conservation partners. Through involvement in BLM's land use planning process, neighboring conservation projects, and direct solicitation, these non-profit organizations become known to area landowners and are often first approached by in-holders of private property entertaining the prospect of a sale. Many owners of private property within these unique areas are committed to preserving long-held community values associated with these lands, and desire to ensure that long-held practices are preserved for future generations through land use restrictions, conservation easements or sale to the federal government or other entities who will protect and conserve the lands and traditional uses. Nonprofit partners have the option to pre-purchase conservation properties for assignment, sale or resale to the BLM. In certain circumstances, a non-profit partner may be able to construct a "phased" transaction, where the sale of an expensive property may be completed over a two to three year period.

Strategic Plan - The Land Acquisition program supports the Resource Protection and Serving Communities mission goals from the Department's Strategic Plan. Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures and primary outputs. Key intermediate outcome performance measures are promoting respect for private property, and reducing degradation and protecting cultural and natural heritage resources. Funds for the Land Acquisition activity are derived from the Land and Water Conservation Fund.

PROTECTING THE LEGACY OF RIVERS

Partnerships are Key to LWCF Success

The Upper Snake/South Fork Snake River Area of Critical Environmental Concern (ACEC) and Special Recreation Management Area (SRMA) are born of snowmelt and springs among the high ridges of Yellowstone country. This nationally recognized land conservation project has protected approximately 58 privately owned properties through acquisition of 17,723 acres (7,372 acres of fee and 10,351 acres of conservation easement) along the South Fork, Henrys Fork, and Main Snake Rivers in southeastern Idaho's Greater Yellowstone Ecosystem. These conservation purchases have augmented 22,000 acres of Bureau of Land Management (BLM), Forest Service, and State of Idaho administered river lands. The ACEC supports multiple listed species, the most unique and biologically diverse ecosystem in Idaho, and an active water-based recreation program. Because of the large geographic scope of the project, imminent threats of subdivision and resort development in multiple areas, and the diversity of landowners along the river corridors, the BLM's Idaho Falls Field Office formed a partnership in 1998 with several nonprofit conservation groups; The Conservation Fund, The Nature Conservancy, and the Teton Regional Land Trust to achieve common conservation goals.



Partnerships, community and Congressional support have allowed BLM to preserve the wild open space and recreational opportunities of the South Fork of the Snake River within the Upper Snake/South Fork Snake River ACEC-SRMA.

The nonprofit organizations collaborate as a team with the BLM to acquire key properties from willing landowners to secure and preserve open space and public recreational access within the ACEC. Periodic partnership meetings are held to coordinate and prioritize river conservation efforts and leverage appropriated funds. The project involves dedicated landowners, the strong support of the Idaho Congressional delegation, the cooperation of nonprofit conservation partners as well as the Idaho Fish and Game Department and the Shoshone-Bannock Tribes.

Partnerships and community support have been key to the following successes:

- In between 1991-2007, the BLM received \$20,854,838 in the Land and Water Conservation Fund appropriations, (including \$4,629,680 through reprogramming) and a \$4,700,000 allocation from the Federal Land Transaction Facilitation Act (FLTFA). To date BLM has purchased 20 conservation easements and 19 fee title properties for \$20,719,947 (these properties were actually valued at \$23,391,152). Partial donations by land owners and nonprofit conservation partners (accounting for the \$3,450,450 difference) have allowed the BLM to stretch LWCF appropriations.
- Thus far, the partnership has leveraged approximately \$42 million from diverse funding sources including BLM LWCF appropriations and BLM FLTFA funds, the Bonneville Power Administration wildlife mitigation fund, the National Resource Conservation Service's Wetland Reserve and Farm / Ranchland Protection Programs, the Fish and Wildlife Service's North American Wetland Conservation Act funds, the Doris Duke Charitable Foundation, and landowner donations.
- Currently the BLM and the nonprofit partners are negotiating for conservation easements with a collective estimated value of \$3.6 million. Ten other landowners within the ACEC have expressed their desire to conserve their river properties with conservation easements.

Activity: Land Acquisition
Subactivity: Land Acquisition

Activity: Land Acquisition
 Subactivity: Land Acquisition

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--------------------------------------|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Land Acquisition (\$000) | 6,065 | 5,789 | 0 | -3,789 | 2,000 | -3,789 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2009 Program Changes for Land Acquisition

| Request Component | \$0 | FTE |
|-------------------------------|---------------|----------|
| Program Changes: | | |
| • Program Reduction | -3,789 | 0 |
| TOTAL, Program Changes | -3,789 | 0 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Land Acquisition program is \$2,000,000. This is a program decrease of \$3,789,000 from the 2008 enacted level.

Program Reduction (-\$3,789,000)

The Land Acquisition program will be reduced by -\$3,789,000; of which -\$1,747,000 is from the elimination of 2008 earmarks and -\$2,042,000 is a program reduction. At this funding level, BLM will continue to acquire properties with the requested \$2.0 million. BLM will also acquire properties with funds from the Federal Lands Transaction Facilitation Act and the Land and Water Conservation Fund.

| Program Performance Change | | | | | | | | |
|--|--------------|--------------|--------------|--------------|---------------------------------------|-------------------|---------------------------------|--------------------------------------|
| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Base Budget (2008 + Fixed Costs) | 2009 Pres. Budget | Program Change Accruing in 2009 | Program Change Accruing in Out-years |
| | | | | | A | B=A+C | C | D |
| Increase the number and acreage of land acquisitions to improve land tenure distribution* | 90,655 | 72,887 | 46,560 | 4,434 | 4,434 | 333 | -4,101 | 0 |
| Total Actual/Projected Cost (\$000) | \$193,078 | \$80,069 | \$141,973 | 109,300 | 109,300 | 105,189 | -\$4,111 | 0 |
| Actual/Projected Cost per Acre (in dollars) | \$2,130 | \$1,099 | \$3,049 | \$24,650 | \$24,650 | \$315,822 | \$291,172 | 0 |
| Comments | | | | | | | | |
| Process Land Purchase/Donation (number of acres) * | 60 | 9,704 | 4,446 | 4,434 | 4,434 | 2,714 | -1,720 | -- |
| Total Actual/Projected Cost ^{1/3} (\$000) | \$79,256,220 | \$20,892,712 | \$11,635,182 | \$11,603,778 | \$11,603,778 | \$7,102,538 | -\$4,501,240 | -- |
| Actual/Projected Cost per Acre (in dollars) | \$1,320,937 | \$2,153 | \$2,617 | \$2,617 | \$2,617 | \$2,617 | \$2,617 | -- |
| <p>*Land Acquisitions are based on actual acres in planned projects, which will vary between years.</p> <p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.</p> <p>Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does <u>not</u> include the impact of receiving the program change again in a subsequent out-year.</p> | | | | | | | | |

PROGRAM OVERVIEW

Program Components - The BLM's Land Acquisition program promotes conservation of natural landscapes and resources by consolidating privately owned lands with publicly owned lands within nationally-designated management units; including National Monuments, National Conservation areas, Wilderness, National Wild and Scenic Rivers, National Scenic Trails, National Historic Trails, as well as BLM-designated Areas of Critical Environmental Concern and Special Recreation Management Areas. The program preserves natural and cultural heritage resources, provides opportunities for environmentally responsible recreation, restores at-risk resources and maintains functioning ecosystems through land acquisition.

The land acquisition program promotes the conservation of natural landscapes and resources by consolidating public lands through purchase and donation to increase management efficiency and preserve areas where the values of natural, cultural, and recreational importance are emphasized. As a result, other public lands are available for a variety of other uses. Communication, cooperation, and consultation with local communities and interested parties are key elements to the BLM's implementation of the land acquisition program goals. Funds for the Land Acquisition activity are derived from the Land and Water Conservation Fund (LWCF).

The BLM prioritizes its acquisition efforts through an annual national ranking process, to support areas specially designated by Congress, including National Monuments, National Conservation Areas, Wilderness, National Wild and Scenic Rivers, National Scenic Trails, National Historic Trails, as well as BLM-designated Areas of Critical Environmental Concern and Special Recreation Management Areas. The BLM also accepts donations of property in these areas, and only purchases lands from willing sellers.

Long Term Vision - The goal of the Land Acquisition program is to consolidate areas of critical environment concern. This is done through the purchase of private property inholdings, as identified by approved agency land use plans, directed by resource conservation goals supported by agency management and in response to public demand.

Critical Factors – Critical and unpredictable factors impacting the Land Acquisition program include fatal flaws in title, threats to property from hazardous materials contamination, appraised property values that do not reach landowner expectations, lack of consensus among landowner family members, sudden death of landowners, and expired (non-renewable) third party options due to the absence of full or partial land acquisition funding.

Means and Strategies – The BLM conducts an annual request of qualifying land acquisition proposals from field offices. Qualifying proposals must be included on a pre-selected list (BLM has intentionally narrowed the field of candidates, due to reduced funding levels) and be within or adjacent to a unit of the National Landscape Conservation System, and Area of Critical Environmental Concern or Special Recreation Management Area. Submitted proposals are ranked based on response to a national questionnaire (addressing biologic, cultural, management, realty, and recreation conditions), project goals and objectives. Ranking also evaluates descriptive documents, maps and photos, level of community, local government and historic Congressional support, recent land acquisition accomplishments and successes, the status of prior year appropriations (unobligated balances), coordination with third parties and the likelihood of accomplishment.

Other Funding Sources – To increase the BLM's Land and Water Conservation Fund capabilities, the BLM accepts the support of federal, tribal, state, and local governments, interested individuals, and non-profit organizations. These partners, in compliance with approved agency land use plans, obtain options on properties or purchase properties offered for sale by willing sellers, for potential sale or resale to the BLM. Some partners provide long-term property management assistance, especially when purchases of critical habitat for threatened and endangered species is involved. This reduces BLM's management costs while achieving the same desired results.

Other land acquisition funding sources include funds obtained through the Federal Land Transaction Facilitation Act (FLTFA); third party leveraged funding (i.e. wildlife mitigation funds - specific to only a few states, foundation grants, landowner "bargain sales", etc.) and donations.

Land exchange (while not a funding source) also makes a significant contribution to BLM's land acquisition program.

Strategic Plan – The Land Acquisition program supports the Resource Protection and Serving Communities mission goals from the Department's Strategic Plan by implementing land use plan recommendations through the acquisition of private property inholdings from highly-motivated willing sellers. Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures and primary outputs. A key performance measure for the Land Acquisition program is increasing the number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives. Creating or finding opportunities for recreation has become the primary focus for the program.

2009 PROGRAM PERFORMANCE

2007 Program Accomplishments

- Purchase of two phases of the three-phase Cathton/Joshua Hills property, an edgeholding to the Coachella Valley Fringe Toed Lizard Area of Critical Environmental Concern (ACEC) project in southern California. Purchase of 636 acres of the 937-acre property was accomplished utilizing \$1,200,000 of funding from the Land and Water Conservation Fund (LWCF), leveraged with \$850,000 of funding from the Federal Land Transaction Facilitation Act (FLTFA). The third and final 301-acre phase of the three-phase acquisition is valued at \$975,000. BLM is finalizing funding for the third phase which is currently pending Secretarial approval. The Coachella Valley Fringe-Toed Lizard ACEC provides key wildlife habitat and maintains a biological corridor linking the Coachella Valley Fringe-Toed Lizard Preserve (both the Coachella Valley Fringe-Toed Lizard ACEC and the Coachella Valley National Wildlife Refuge lie within the Preserve) and Joshua Tree National Park. The property maintains the fluvial sand transport system and hydrological regime essential for sustaining the dune communities of listed species in the Preserve. In a joint effort, the State of California, The Coachella Valley Association of Governments, and several non-profit conservation organizations purchased the 8,880-acre Joshua Hills property for \$26,000,000 in 2004. The Joshua Hills property is the largest single ownership in the Coachella Valley targeted for conservation purposes and is within the Coachella Valley Multiple Species Habitat Conservation Plan area.
- Purchase of five small inholdings, threatened by encroaching rural residential development into New Mexico's El Malpais National Conservation Area. The parcels total 74.89 acres and were acquired for \$74,890 in 2007. The purchases protect the integrity of a stunning landscape of high sandstone bluffs and cliffs overlooking sweeping lava flows, cinder cones, sculptured formations, and forested woodlands.
- Purchase of a 641-acre inholding, valued at \$568,000, within Oregon's remote North Fork of the Owyhee National Wild and Scenic River (NWSR) corridor. This inholding, the last parcel of private riverfront property within the NWSR corridor, straddles one mile of river and includes sagebrush-steppe habitat in Oregon. The North Fork of the Owyhee NWSR lies on a high plateau within a narrow, basalt-rimmed canyon. The river is noted for its stark landscape of soaring cliffs and pinnacles, as well as remarkable

geology, wildlife habitat and challenging kayaking opportunities. The acquisition was facilitated by The Nature Conservancy.

- Purchase of a 277-acre inholding, valued at \$2,350,000, within Wyoming's North Platte River Special Recreation Management Area (SRMA). The purchase was accomplished with \$788,500 from the Land and Water Conservation Fund (LWCF), leveraged with \$1,300,000 from the Federal Land Transaction Facilitation Act (FLTFA), and \$261,500 in donations from the Wyoming Game and Fish Department (WGFD) and the Wyoming Fly Casters. Weaving a fragile thread of green through the high plains of central Wyoming, the North Platte River represents the rarest of Wyoming's ecosystems, only one percent of land in Wyoming constitutes riparian/wetland habitat. The 4,600-acre North Platte River SRMA includes a 45-mile segment of the North Platte, between Pathfinder National Wildlife Refuge and the City of Casper. The California, Mormon Pioneer, Oregon, and Pony Express National Historic Trails, diverging west from Casper, follow the natural contour of the North Platte River within the project area. Recently touted as the number one trout fishery destination in the lower 48 states by a prominent angling publication, this segment of the river supports the highest ratio of pounds of trout per mile of any waterway in Wyoming. According to the WGFD this area of the North Platte hosted an estimated 17,000 anglers in 1996. By 2000, the number of anglers had increased to over 102,000.



North Platte River SRMA, Wyoming

2008 Planned Program Performance - In 2008, BLM plans to complete 25 purchases in six states. These acquisitions would strengthen BLM's efforts to conserve and protect cultural and historic resources, retain open space, preserve wildlife habitat and wilderness, and enhance public recreation opportunities in the western United States. The BLM will utilize innovative methods to acquire lands including conservation easements, leveraged purchases, and the purchase of development rights where these methods meet management objectives and landowner needs. Planned acquisitions include:

- Upper Snake/South Fork Snake River ACEC/SRMA, Idaho - Approximately 145 acres will be acquired through the Conservation Fund and Teton Regional Land Trust to conserve and enhance significant scenic, recreational, and wildlife resources within the Snake River corridor, predominately through the acquisition of conservation easements.
- Gunnison Gorge National Conservation Area, Colorado – Approximately 550 acres will be acquired through the Conservation Fund, to protect and enhance conservation and wilderness values within the project area. Preservation will provide high quality outdoor recreation experiences to the public.

- El Malpais National Conservation Area, New Mexico – Approximately 250 acres of small inholdings from several highly-motivated willing sellers within the West Malpais Wilderness, a unit imbedded within the El Malpais National Conservation Area.
- Upper Sacramento River ACEC, California – From a highly-motivated willing seller, six acres of riverfront inholding will be acquired through the American Land Conservancy
- Blackfoot River SRMA, Montana – Funding will be utilized to acquire a 640-acre inholding, assisted by The Nature Conservancy, to protect exceptional biological diversity, wildlife habitat, and to maintain the rural character from the impacts of rural residential subdivision.
- California Wilderness, California – Funding will be utilized to acquire approximately 500 acres of small inholdings from several willing sellers to consolidate public ownership within the Owens Peak Wilderness, to preserve wilderness qualities, increase public recreation opportunities, and protect endangered species habitat.
- Cascade-Siskiyou National Monument, Oregon – Funding will be utilized to acquire approximately 1,000 acres of private inholdings, assisted by The Pacific Forest Trust, to protect significant wildlife, water, flora, and recreational resource values.
- Coachella Valley Fringe-Toed Lizard ACEC, California – Funding will be utilized to acquire 320 acres, assisted by Friends of the Desert Mountains, in support of a local habitat conservation planning effort adjacent to the ACEC and benefiting Joshua Tree National Park and the Coachella Valley National Wildlife Refuge.

The estimated annual operation and maintenance costs associated with the proposed 2007 LWCF acquisitions in the aggregate were \$78,500. The costs associated with 2008 proposed acquisitions are estimated to be \$23,000.

2009 Planned Program Performance - In 2009, BLM plans four acquisitions in four states. These acquisitions will strengthen BLM's efforts to conserve and protect cultural and historic resources, retain open space, preserve wildlife habitat and wilderness, and enhance public recreation opportunities in the western U.S. in perpetuity. BLM will utilize innovative methods to acquire lands, including conservation easements, leveraged purchases, and the purchase of development rights where these methods meet management objectives and landowner needs.



***Upper Snake/South Fork Snake River
Idaho***

Planned acquisitions in 2009 include:

- Upper Snake/South Fork Snake River ACEC/SRMA, Idaho - Funding will be utilized to acquire approximately 170 acres, assisted by The Conservation Fund and Teton

Regional Land Trust, to conserve and enhance significant scenic, recreational, and wildlife resources within the Snake River corridor, predominately through the acquisition of conservation easements.

- Meeteetse Spires ACEC, Montana – Funding will be utilized to initiate the phased acquisition of approximately 223 acres, assisted by The Conservation Fund, to protect and conserve significant biologic, wildlife, threatened and endangered plant resources and scenic values unique to this area.
- Arkansas River SRMA, Colorado – Funding will be utilized to acquire approximately 12 acres, assisted by The Trust for Public Land, to improve river access, management and recreation opportunities and benefits to the public.
- Sandy River/Oregon National Historic Trail, Oregon – Funding will be utilized to acquire approximately 50 acres, assisted by Western Rivers Conservancy, to preserve the Sandy River gorge and abutting Oregon National Historic Trail corridor, as well as providing for the protection of significant open space, scenic, recreation, fisheries and wildlife values.

| LAND ACQUISITION PERFORMANCE Overview | | | | | | | | | |
|---|---|-------------|-------------|-----------|-------------|-----------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Increase the number and acreage of land acquisitions to improve land tenure distribution (Bur)* | 40,712 | 90,655 | 72,887 | 25,000 | 46,560 | 4,434 | 333 | -92% | 2,500 |
| Total Actual/Projected Cost (\$000) | 225,468 | 193,078 | 80,069 | 0 | 141,973 | 109,300 | 105,189 | | 105,189 |
| Actual/Projected Cost per Acre (in dollars) | \$5,538 | \$2,130 | \$1,099 | \$0 | \$3,049 | \$24,650 | \$315,822 | | \$42,075 |
| Comments | Results for the Southern Nevada Public Lands Management Act (SNPLMA) are included in 2004-2006. SNPLMA developed separate measures in 2006. | | | | | | | | |
| Process Land Purchase/Donation (number of acres)** | 89 | 60 | *9,704 | 5,592 | 4,446 | 4,434 | 2,714 | -39% | 2,500 |
| * Land Acquisitions are based on actual acres in planned projects, which will vary between years. ** Program Element definition changed between FY 05 and FY 06. | | | | | | | | | |

BUREAU OF LAND MANAGEMENT

Land and Water Conservation Fund

2009 National Project Priorities

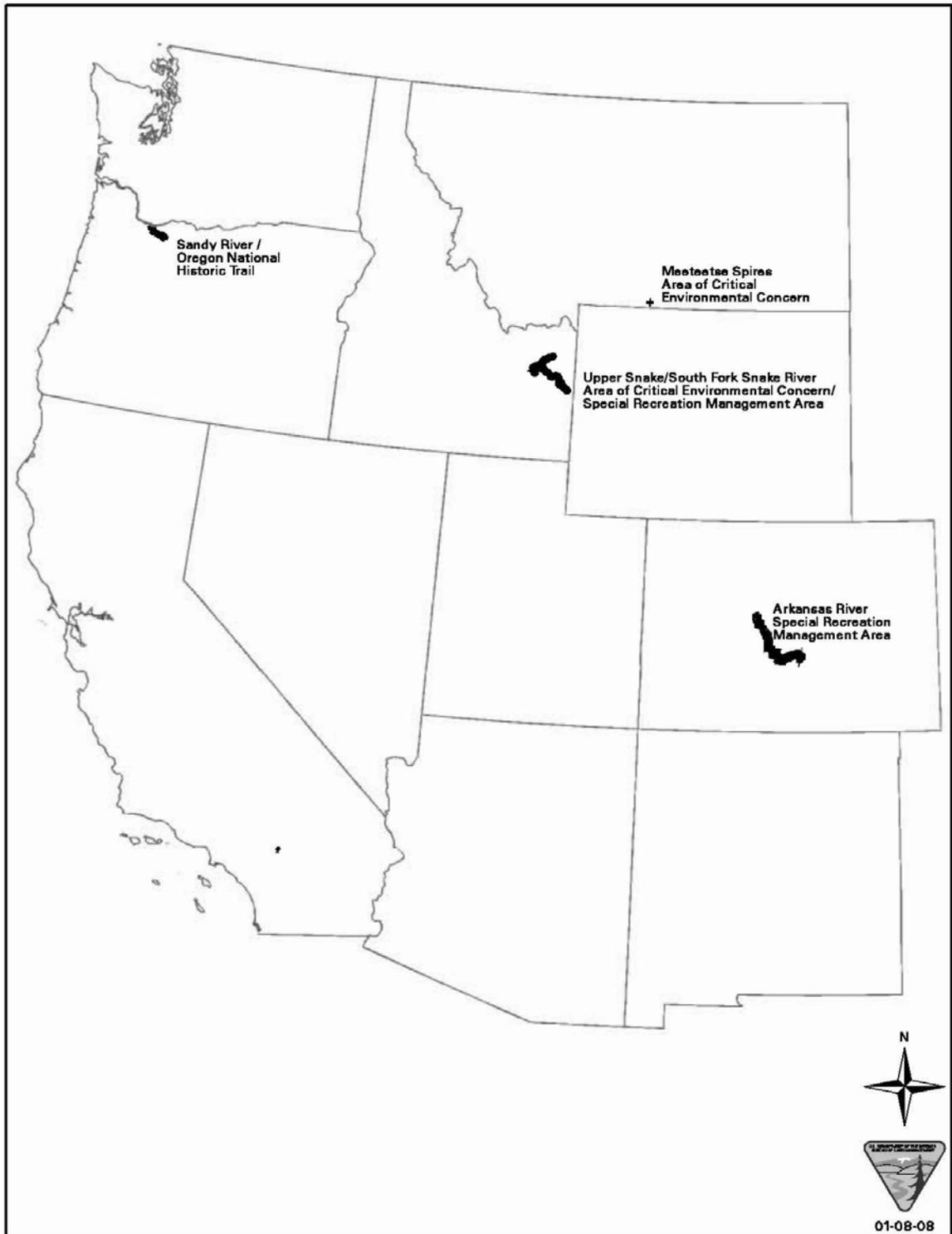
| Rank | State | Project Name¹ | Funding Request (\$) |
|---------------------------------|--------------|--|-----------------------------|
| 1 | ID | Upper Snake/South Fork Snake River ACEC/SRMA | 300,000 |
| 2 | MT | Meeteetse Spires ACEC | 1,000,000 |
| 3 | CO | Arkansas River SRMA | 200,000 |
| 4 | OR | Sandy River/Oregon National Historic Trail | 500,000 |
| Total Line Item Projects | | | 2,000,000 |
| Acquisition Management | | | 1,531,000 |
| Emergency/Inholding/Hardship | | | 944,000 |
| TOTAL | | | 4,475,000 |

¹ Acronyms

ACEC = Area of Critical Environmental Concern

SRMA = Special Recreation Management Area

Fiscal Year 2009 Bureau of Land Management Land and Water Conservation Fund Submissions



Upper Snake/South Fork Snake River Area of Critical Environmental Concern/ Special Recreation Management Area

| IDAHO | Bonneville, Fremont, Jefferson, and Madison Counties | Congressional District 2 Member: Mike Simpson |
|----------------------------|--|--|
| Location | Southeast Idaho, 20 miles northeast of Idaho Falls. | |
| Purpose | Conserve and enhance significant scenic, recreational and wildlife resources within the Snake River corridors, predominately through the acquisition of conservation easements. | |
| Purchase Opportunities | Multiple properties facing immediate threat from rural residential and resort development. Sustaining historic family farming/ranching operations is a priority. | |
| Partners | The Conservation Fund, The Nature Conservancy, Teton Regional Land Trust. | |
| Cooperators/ Supporters | Local county and municipal support, Idaho Department of Fish and Game, Shoshone-Bannock Tribes, Ducks Unlimited, Trout Unlimited, Greater Yellowstone Coalition, Henrys Fork Foundation. | |
| Project Description | <p>Born of snowmelt and springs among high ridges of Yellowstone country, the 42,900-acre Upper Snake/South Fork Snake River project is an area like no other in the West. Gliding through mountains, canyons, and meadows, and the vast farmlands of the Snake River plains; a 1980 U.S. Fish and Wildlife Service evaluation rated this area the most valuable, biodiverse, and unique ecosystem in Idaho. The riparian corridor, lined with commanding cottonwood galleries and a lush shrub understory, sustains a broad variety of plants, fish, birds, and wildlife populations. It is the only home for the Federally-threatened Ute ladies'-tresses orchid in Idaho, supports a Federally-endangered snail, and is a world famous, blue ribbon fishery, supporting the largest wild Yellowstone cutthroat trout population outside of Yellowstone National Park. The first World Fly Fishing Championship in North America took place on the South Fork in 1997. The area provides crucial habitat for 126 bird species (the majority of them neotropical migrants), including the majority of Idaho's bald eagle production (with 25 nesting territories), great blue heron (11 rookeries), and the yellow-billed cuckoo. Diverse recreational opportunities account for 335,000 recreational visits per year.</p> <p>The scope of the project increased dramatically as a result of enormous public support and the residual impact from the 1997 100-year flood event. The project shares a contiguous boundary with the Caribou-Targhee National Forest, administered by the Forest Service, and serves as a national model for land conservation, strategically utilizing conservation easements in an effort to preserve the unique values of this area.</p> | |
| O&M Cost | Estimated "start up" cost: \$1,000 Estimated "annual" maintenance: \$500 | |
| DOI Goal | Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters. | |

| Acquired to Date | | |
|-----------------------|--------|------------|
| Method | Acres* | Cost (\$) |
| Purchase | 7,412 | 20,719,947 |
| Exchange | 40 | 40,000 |
| Donation | N/A | 3,450,450 |
| Other | 401 | 1,411,000 |
| Partners | 9,870 | 16,284,862 |
| Appropriated in 2008 | | |
| Method | Acres* | Cost (\$) |
| Purchase | 145 | 1,230,500 |
| Proposed for 2009 | | |
| Method | Acres* | Cost (\$) |
| Purchase | 170 | 300,000 |
| Pending Future Action | | |
| Method | Acres* | Cost (\$) |
| Purchase | 5,259 | 12,920,000 |

*Includes fee and conservation easement interest

Meeteetse Spires Area of Critical Environmental Concern

| MONTANA | | Carbon County | Congressional District: 1 Member: Dennis Rehberg | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------|--|--|---|--|--|-----------------------|--|--|--------|--------|-----------|----------|-----|-----------|----------|---|---|----------|---|---|-------|---|---|----------|---|---|
| Location | South central Montana, 60 miles south of Billings. | <table border="1"> <thead> <tr> <th colspan="3">Acquired to Date</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td>0</td> <td>0</td> </tr> <tr> <td>Exchange</td> <td>0</td> <td>0</td> </tr> <tr> <td>Donation</td> <td>0</td> <td>0</td> </tr> <tr> <td>Other</td> <td>0</td> <td>0</td> </tr> <tr> <td>Partners</td> <td>0</td> <td>0</td> </tr> </tbody> </table> | | | | Acquired to Date | | | Method | Acres* | Cost (\$) | Purchase | 0 | 0 | Exchange | 0 | 0 | Donation | 0 | 0 | Other | 0 | 0 | Partners | 0 | 0 |
| Acquired to Date | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| Exchange | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| Donation | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| Partners | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| Purpose | Protect and conserve significant biologic, wildlife, T&E plant resources and scenic values. | <table border="1"> <thead> <tr> <th colspan="3">Proposed for 2009</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td>223</td> <td>1,000,000</td> </tr> </tbody> </table> | | | | Proposed for 2009 | | | Method | Acres* | Cost (\$) | Purchase | 223 | 1,000,000 | | | | | | | | | | | | |
| Proposed for 2009 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | 223 | 1,000,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase Opportunities | Acquisition of the only private inholding within the ACEC. Approved for subdivision and platted into 28 20-acre lots. Marketed for sale nationwide. | <table border="1"> <thead> <tr> <th colspan="3">Pending Future Action</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Pending</td> <td>337</td> <td>1,500,000</td> </tr> </tbody> </table> | | | | Pending Future Action | | | Method | Acres* | Cost (\$) | Pending | 337 | 1,500,000 | | | | | | | | | | | | |
| Pending Future Action | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | |
| Pending | 337 | 1,500,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| | | *Includes fee and conservation easement interest | | | | | | | | | | | | | | | | | | | | | | | | |
| Partner | The Conservation Fund. | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cooperators | U.S. Forest Service, Crow Tribe of Indians, Carbon County, Montana Department of Fish, Wildlife and Parks, Montana Wilderness Association. | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Description | <p>The wind-blasted stone pinnacles of the Meeteetse Spires reach hundreds of feet into the sky and provide a unique backdrop to a hidden hanging valley encompassing situated west of the spires. In 1989, BLM and The Nature Conservancy dedicated the adjoining BLM land as a Centennial Preserve, created to protect the spectacular scenery and natural beauty of the spires and the ecological habitat for <i>Shoshonea pulvinata</i>, a rare plant known to exist in only three locations in Montana and fewer than twelve locations globally. The area was designated an Area of Critical Environmental Concern (ACEC) in August 1998 through an amendment to the Billings Resource Management Plan. A majority of the species are located on the private land. The area provides habitat for elk, moose, mule deer, white-tailed deer, black bear and mountain lion. Canadian lynx and the Rosebud pack of gray wolves frequent the area. The parcel adjoins and buffers the Yellowstone Grizzly Bear Recovery Zone and the Line Creek Research Natural Area in the adjoining Custer National Forest.</p> <p>The area holds special significance to the Crow Tribe of Indians and could be considered for designation as a Traditional Cultural District.</p> | | | | | | | | | | | | | | | | | | | | | | | | | |
| O&M Cost | Estimated "start-up" cost: \$2,500 | | Estimated "annual" maintenance: \$750 | | | | | | | | | | | | | | | | | | | | | | | |
| DOI Goal | Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters. | | | | | | | | | | | | | | | | | | | | | | | | | |

Arkansas River Special Recreation Management Area

| COLORADO | Chafee, Fremont and Lake Counties | Congressional District 5 Member: Doug Lamborn | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------------------|---|---|------------------|--|--|--------|--------|-----------|----------|-------|-----------|----------|-------|-----------|----------|-------|-----------|-------|---|---|----------|---|---|----------------------|--|--|--------|--------|-----------|----------|---|---|-------------------|--|--|--------|--------|-----------|----------|----|---------|-----------------------|--|--|--------|--------|-----------|----------|-----|-----------|
| Location | Central Colorado, within the 148-mile Arkansas Headwaters Recreation Area. | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: center;">Acquired to Date</th> </tr> <tr> <th style="width: 33%;">Method</th> <th style="width: 33%;">Acres*</th> <th style="width: 34%;">Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td style="text-align: right;">5,096</td> <td style="text-align: right;">5,212,000</td> </tr> <tr> <td>Exchange</td> <td style="text-align: right;">3,192</td> <td style="text-align: right;">3,260,000</td> </tr> <tr> <td>Donation</td> <td style="text-align: right;">4,939</td> <td style="text-align: right;">5,050,000</td> </tr> <tr> <td>Other</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Partners</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <th colspan="3" style="text-align: center;">Appropriated in 2008</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> <tr> <td>Purchase</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <th colspan="3" style="text-align: center;">Proposed for 2009</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> <tr> <td>Purchase</td> <td style="text-align: right;">12</td> <td style="text-align: right;">200,000</td> </tr> <tr> <th colspan="3" style="text-align: center;">Pending Future Action</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> <tr> <td>Purchase</td> <td style="text-align: right;">525</td> <td style="text-align: right;">2,960,000</td> </tr> </tbody> </table> | Acquired to Date | | | Method | Acres* | Cost (\$) | Purchase | 5,096 | 5,212,000 | Exchange | 3,192 | 3,260,000 | Donation | 4,939 | 5,050,000 | Other | 0 | 0 | Partners | 0 | 0 | Appropriated in 2008 | | | Method | Acres* | Cost (\$) | Purchase | 0 | 0 | Proposed for 2009 | | | Method | Acres* | Cost (\$) | Purchase | 12 | 200,000 | Pending Future Action | | | Method | Acres* | Cost (\$) | Purchase | 525 | 2,960,000 |
| Acquired to Date | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | 5,096 | 5,212,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Exchange | 3,192 | 3,260,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Donation | 4,939 | 5,050,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partners | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriated in 2008 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Proposed for 2009 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | 12 | 200,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pending Future Action | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | 525 | 2,960,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purpose | To improve access, management and recreation opportunities and benefits to the public. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase Opportunities | Multiple properties facing immediate threat from rural residential development. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partners | The Trust for Public Land. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cooperators/ Supporters | Colorado State Parks, Colorado Division of Wildlife, Upper Arkansas Land Trust. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Description | <p>The Upper Arkansas River is an internationally famous whitewater river that boasts the highest commercial boating use in the world. Some 275,000 boaters enjoyed the river in 2006. A naturally reproducing Brown trout fishery draws anglers from throughout the country. From its headwaters near historic Leadville, the river traverses some of Colorado's most spectacular and diverse sceneries while dropping over 5,000 vertical feet to Pueblo on the plains. It passes thirteen 14,000' peaks (within San Isabel National Forest) through open valleys, boulder strewn canyons, and the 1,000-foot deep Royal Gorge. Two National Scenic Byways parallel the river corridor. A broad spectrum of geology, vegetation, wildlife habitat, and cultural resources lie along the length of the river corridor. The Bureau of Land Management co-manages the Arkansas Headwaters Recreation Area in partnership with Colorado State Parks, Colorado Division of Wildlife and the U.S. Forest Service.</p> <p>Three Wilderness Study Areas and five Areas of Critical Environmental Concern, in addition to the entire corridor's designation as a Special Visual Resources Management Area, are representative of the Basin's significance. Its beauty and accessibility is also attracting rural subdivisions to support increasing tracts of residential development intermingled with public lands and unique natural resources. This rapid expansion of rural home sites is threatening wildlife habitats and migration routes and adversely affecting public recreation opportunities.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| O&M Cost | Estimated "start up" cost: \$1,000 Estimated "annual" maintenance: \$500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DOI Goal | Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

*Includes fee and conservation easement interest

Sandy River/Oregon National Historic Trail

| OREGON | Clackamas and Multnomah Counties | Congressional District 3,5 Member: Blumenauer/Hooley | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------|--|--|------------------|--|--|--------|--------|-----------|----------|-------|-----------|----------|-------|------------|----------|---|---|-------|---|---|----------|-------|-----------|-------------------|--|--|--------|--------|-----------|----------|---|---|-------------------|--|--|--------|--------|-----------|----------|----|---------|-----------------------|--|--|--------|--------|-----------|----------|-------|------------|
| Location | Northwest Oregon, 20 miles southeast of Portland. | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">Acquired to Date</th> </tr> <tr> <th style="width: 33%;">Method</th> <th style="width: 33%;">Acres*</th> <th style="width: 34%;">Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td style="text-align: center;">2,234</td> <td style="text-align: right;">8,460,000</td> </tr> <tr> <td>Exchange</td> <td style="text-align: center;">3,548</td> <td style="text-align: right;">15,761,730</td> </tr> <tr> <td>Donation</td> <td style="text-align: center;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Other</td> <td style="text-align: center;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Partners</td> <td style="text-align: center;">1,500</td> <td style="text-align: right;">6,660,115</td> </tr> <tr> <th colspan="3">Proposed for 2008</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> <tr> <td>Purchase</td> <td style="text-align: center;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <th colspan="3">Proposed for 2009</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> <tr> <td>Purchase</td> <td style="text-align: center;">50</td> <td style="text-align: right;">500,000</td> </tr> <tr> <th colspan="3">Pending Future Action</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> <tr> <td>Purchase</td> <td style="text-align: center;">1,395</td> <td style="text-align: right;">13,050,000</td> </tr> </tbody> </table> | Acquired to Date | | | Method | Acres* | Cost (\$) | Purchase | 2,234 | 8,460,000 | Exchange | 3,548 | 15,761,730 | Donation | 0 | 0 | Other | 0 | 0 | Partners | 1,500 | 6,660,115 | Proposed for 2008 | | | Method | Acres* | Cost (\$) | Purchase | 0 | 0 | Proposed for 2009 | | | Method | Acres* | Cost (\$) | Purchase | 50 | 500,000 | Pending Future Action | | | Method | Acres* | Cost (\$) | Purchase | 1,395 | 13,050,000 |
| Acquired to Date | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | 2,234 | 8,460,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Exchange | 3,548 | 15,761,730 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Donation | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partners | 1,500 | 6,660,115 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Proposed for 2008 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Proposed for 2009 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | 50 | 500,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pending Future Action | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Method | Acres* | Cost (\$) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | 1,395 | 13,050,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purpose | Preservation of the Sandy River gorge and abutting Oregon National Historic Trail corridor, providing for the protection of significant open space, scenic, recreation, fisheries and wildlife values. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase Opportunities | Multiple properties facing immediate threat from commercial and rural residential development and subdivision, and degrading land use practices. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partners | Western Rivers Conservancy. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cooperators/Supporters | U.S. Forest Service, State of Oregon, Clackamas and Multnomah Counties, METRO (regional government body), Cities of Portland and Sandy, Portland General Electric (PGE), The Nature Conservancy, Northwest Steelheaders, Oregon Trout, Sandy River Watershed Council. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Description | <p>A breath-taking scenic corridor immediately east of metropolitan Portland, the Sandy and Salmon Rivers descend from the forested slopes of Mount Hood, harboring a rich diversity of animal and plant populations, within secluded riparian and wetland areas. Multiple threatened salmonid species, including Lower Columbia Chinook and Coho salmon and Steelhead use these turbulent waters for spawning and rearing their young before returning to the Pacific Ocean via the Columbia River. Old growth stands of Douglas fir contain prime habitat for the threatened northern spotted owl.</p> <p>The Sandy River project offers exceptional recreational opportunities for fishing, hiking, wildlife viewing, nature study, and non-motorized boating or floating. The project is easily accessible from the Portland Metro area, the northwest's second largest population center. The 29,000-acre Sandy River project contains the route of the historic Barlow Road, the western segment of the Oregon National Historic Trail and shares a common boundary with the Salmon-Huckleberry Wilderness, administered by the U.S. Forest Service.</p> <p>BLM is working with PGE to remove the Bull Run hydroelectric project, including dams on both the Sandy and Little Sandy Rivers. Dam removal will restore the free flowing character of the Sandy River and result in the eventual transfer of 1,272 acres of PGE lands within the Sandy River project area into Federal ownership.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| O&M Cost | Estimated "start up" cost: \$1,000 Estimated "annual" maintenance: \$500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DOI Goal | Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

*Includes fee and conservation easement interest

| |
|--|
| Activity: Land Acquisition Subactivity: Emergency, Inholding and Hardship |
|--|

Activity: Land Acquisition

Subactivity: Emergencies and Hardships

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Emergencies & Hardships (\$000) | 1,000 | 1,477 | 0 | -533 | 944 | -533 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2009 Program Changes for Emergencies and Hardships

| Request Component | \$0 | FTE |
|--|-------------|----------|
| Program Changes: | | |
| • Restoration of Program funding to 2008 Request level | -533 | |
| TOTAL, Program Changes | -533 | 0 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Emergency, Inholding and Hardship program is \$944,000. This is a program decrease of \$533,000 from the 2008 enacted level.

Reduction of Unrequested Increase in Base Funding (-\$533,000)

The program will be reduced by -\$533,000 which includes the increase provided in 2008 earmarks. The BLM will continue to restore and maintain core functions in the Emergency, Inholding, and Hardship program by focusing on the highest priority properties.

PROGRAM OVERVIEW

Program Components - The Emergency, Inholding and Hardship land acquisition program allows the BLM to promote conservation of natural landscapes and resources by consolidating privately owned land with publicly owned land when properties become available on short notice and would not remain available unless immediate action is taken. The availability of funds for Emergency, Inholding, and Hardship purchases permits timely actions to alleviate hardships and prevent adverse land use that may conflict with management objectives for adjacent public lands. The BLM's Emergency, Inholding and Hardship land acquisition program promotes conservation of natural landscapes and resources by consolidating public ownership within nationally-designated management units; including National Monuments, National Wild and

Scenic River corridors and Wilderness. Parcels targeted for purchase with these funds, although typically small and generally inexpensive, conserve and protect cultural and historic resources, permit retention of increasingly limited open spaces, preserve wildlife habitat and wilderness, enhance public recreation opportunities, and are strongly supported for Federal acquisition by local communities. The use of these funds is limited to purchasing land or interest in land within or adjacent to Administrative or Congressionally-designated boundaries or areas that meet the intent of the Land and Water Conservation Fund Act. Funds for the Emergency, Inholding and Hardship activity are derived from the Land and Water Conservation Fund (LWCF).

The BLM prioritizes its acquisition efforts through an annual national ranking process, to support areas specially designated by Congress, including National Monuments, National Conservation Areas, Wilderness, National Wild and Scenic Rivers, National Scenic Trails, National Historic Trails, as well as BLM-designated Areas of Critical Environmental Concern and Special Recreation Management Areas. The BLM also accepts donations of property in these areas, and only purchases lands from willing sellers.

Long Term Vision - The goal of the Emergency, Inholding and Hardship program is to consolidate public ownership within specially designated units through purchase of "willing seller" private property inholdings, as identified by approved agency land use plans, directed by resource conservation goals supported by agency management and in response to public demand.

Critical Factors – Critical and unpredictable factors impacting the Emergency, Inholding and Hardship land acquisition program include fatal flaws in title, threats to property from hazardous materials contamination, appraised property values that do not reach landowner expectations, lack of consensus among landowner family members, sudden death of landowners, and expired (non-renewable) third party options due to the absence of full or partial land acquisition funding.

Means and Strategies - The BLM conducts an annual request of qualifying land acquisition proposals from field offices. Qualifying proposals must be included on a pre-selected list (BLM has intentionally narrowed the field of candidates, due to reduced funding levels) and be within or adjacent to a unit of the National Landscape Conservation System, and Area of Critical Environmental Concern or Special Recreation Management Area. Submitted proposals are ranked based on response to a national questionnaire (addressing biologic, cultural, management, realty, and recreation conditions), project goals and objectives. Ranking also evaluates descriptive documents, maps and photos, level of community, local government and historic Congressional support, recent land acquisition accomplishments and successes, the status of prior year appropriations (unobligated balances), coordination with third parties and the likelihood of accomplishment.

Other Funding Sources – To increase the BLM's Land and Water Conservation Fund capabilities, the BLM accepts the support of Federal, tribal, State, and local governments, interested individuals, and non-profit organizations. These partners, in compliance with approved agency land use plans, obtain options on properties or purchase properties offered for sale by willing sellers, for potential sale or resale to the BLM. Some partners provide long-term property management assistance, especially when purchases of critical habitat for threatened and endangered species are involved. This reduces the BLM's management costs while achieving the same desired results.

Other land acquisition funding sources include the Federal Land Transaction Facilitation Act (FLTFA); third party leveraged funding. Land exchange (while not a funding source) makes a significant contribution to BLM's land acquisition program.

Strategic Plan – The Emergency, Inholding and Hardship land acquisition program supports the Resource Protection and Serving Communities mission goals from the Department's Strategic Plan by implementing land use plan recommendations through the acquisition of private property inholdings from highly-motivated willing sellers. Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures and primary outputs. A key performance measure for the Emergency, Inholding and Hardship land acquisition program is increasing the number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives. Opportunities for recreational purposes have become the highest area of focus for the program.

2009 PROGRAM PERFORMANCE

2007 Accomplishments – The purchase of a 22-acre inholding, valued at \$255,000, within New Mexico's Ojo Caliente Area of Critical Environmental Concern. The triangular Howiri parcel, subdivided into 17 highly developable commercial and industrial lots, contains a large mounded adobe pueblo (or village) including some 1,700 rooms covering 19 acres. The pueblo was built of adobe and like other abandoned adobe structures has melted into mounds. The walls, floors, fire hearths, storage pits, and artifacts are intact, buried under these mounds. Tewa Pueblo Indians built this pueblo during their migration from the Four Corners area to their present locations along the Rio Grande and its tributaries near present day Espanola, New Mexico. The Tewa people lived in Howiri from 1350-1550 AD. Future acquisition of the Howiri site may provide an examination of scientific, educational, and cultural artifacts unique to this site.

2008 Planned Program Performance - In 2008, BLM will respond to field requests for Emergency, Inholding and Hardship funding as they are submitted for consideration on a case-by-case basis. Funding request are subject to the same selection criteria as all Land and Water Conservation fund land acquisition proposals. Tentative requests have been identified for 10 purchases in five states. These acquisitions would strengthen BLM's efforts to conserve and protect cultural and historic resources, retain open space, preserve wildlife habitat and wilderness, and enhance public recreation opportunities in the western U.S. in perpetuity. BLM will utilize innovative methods to acquire lands, including conservation easements, leveraged purchases, and the purchase of development rights where these methods meet management objectives and landowner needs.

2009 Planned Program Performance - In 2009, BLM will continue to focus on Emergency, Inholding and Hardship land acquisitions which would strengthen BLM's efforts to conserve and protect cultural and historic resources, retain open space, preserve wildlife habitat and wilderness, and enhance public recreation opportunities in the western U.S. in perpetuity.

Activity: Land Acquisition Subactivity: Acquisition Management

Activity: Land Acquisition**Subactivity: Acquisition Management**

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|---|-----------------|-----------------|---|-----------------------------|-------------------|------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Acquisition Management (\$000) | 1,569 | 1,673 | +29 | -171 | 1,531 | -142 |
| FTE | 14 | 14 | 0 | 0 | 14 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2009 Program Changes for Acquisition Management

| Request Component | \$0 | FTE |
|--|-------------|----------|
| Program Changes: | | |
| • Restoration of Program funding to 2008 Request level | -54 | |
| • Organizational & Administrative Streamlining | -111 | 0 |
| • Travel & Relocation expenses | -6 | |
| TOTAL, Program Changes | -171 | 0 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Acquisition Management program is \$1,531,000 and 14 FTEs. A net program decrease of \$171,000 offset by a \$29,000 increase over the 2008 enacted level.

Reduction of Unrequested Increase in Base Funding (-\$54,000)

The Budget reduces the increase provided in 2008, in order to fund higher BLM priorities. The BLM will continue to restore and maintain core functions in the Acquisition Management program by focusing on the highest priorities.

PROGRAM OVERVIEW

Program Components - The Acquisition Management program funds the administrative costs necessary to acquire the lands funded through the Land and Water Conservation Fund. The funds are used to process the actions needed to complete land purchases; including costs associated with title research, appraisal, appraisal review, project planning, boundary surveys,

relocation, taxes, escrow, closing, coordination with BLM multi-resource programs, and coordination with local governments and private parties.

The BLM's Acquisition Management program assists the Land Acquisition program, in promoting the conservation of natural landscapes and resources by consolidating public ownership within nationally-designated management units. This includes National Monuments, National Wild and Scenic River corridors, and Wilderness areas. Acquisition Management funding facilitates preservation of natural and cultural heritage resources, provides opportunities for environmentally responsible recreation, restores at-risk resources and maintains functioning ecosystems through land acquisition.

The Acquisition Management program promotes land acquisition goals by consolidating public lands through purchase and donation to increase management efficiency and create areas where these values are emphasized. Funds for the Acquisition Management activity are derived from the Land and Water Conservation Fund (LWCF).

The BLM prioritizes its acquisition efforts through an annual national ranking process, to support areas specially designated by Congress, including National Monuments, National Conservation Areas, Wilderness, National Wild and Scenic Rivers, National Scenic Trails, National Historic Trails, as well as BLM-designated Areas of Critical Environmental Concern and Special Recreation Management Areas. The BLM also accepts donations of property in these areas, and only purchases lands from willing sellers.

Long Term Vision - The Acquisition Management program's goal is to consolidate public ownership through land acquisition within specially designated units through the purchase of private property inholdings, as identified by approved agency land use plans, and directed by resource conservation goals supported by agency management, and in response to public demand.

Critical Factors – Critical and unpredictable factors impacting the Acquisition Management program include retirement of experienced staff, flaws in land title, threats to property from hazardous materials contamination, appraised property values that do not reach landowner expectations, lack of consensus among landowner family members, sudden death of landowners, and expired (non-renewable) third party options due to the absence of full or partial land acquisition funding.

Means and Strategies - The BLM conducts an annual request of qualifying land acquisition proposals from field offices. Qualifying proposals must be included on a pre-selected list (BLM has intentionally narrowed the field of candidates, due to reduced funding levels) and be within or adjacent to a unit of the National Landscape Conservation System, and Area of Critical Environmental Concern or Special Recreation Management Area. Submitted proposals are ranked based on response to a national questionnaire (addressing biologic, cultural, management, realty, and recreation conditions), project goals and objectives. Ranking also evaluates descriptive documents, maps and photos, level of community, local government and historic Congressional support, recent land acquisition accomplishments and successes, the status of prior year appropriations (unobligated balances), coordination with third parties and the likelihood of accomplishment.

Other Funding Sources – To increase the BLM's Land and Water Conservation Fund capabilities, the BLM accepts the support of Federal, tribal, State, and local governments, interested individuals, and non-profit organizations.

These partners, in compliance with approved agency land use plans, obtain options on properties or purchase properties offered for sale by willing sellers, for potential sale or resale to the BLM. Some partners provide long-term property management assistance, especially when purchases of critical habitat for threatened and endangered species are involved. This reduces BLM's costs while still achieving the same desired results.

Other Acquisition Management funding sources include benefiting resource programs, the Federal Land Transaction Facilitation Act (FLTFA); third party leveraged funding, and donations of time and expertise. Land exchange (while not a funding source) makes a significant contribution to BLM's land acquisition program.

Strategic Plan – The Acquisition Management program supports the Resource Protection and Serving Communities mission goals from the Department's Strategic Plan by implementing land use plan recommendations through the acquisition of private property inholdings from highly-motivated willing sellers. Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. A key intermediate outcome measure of this goal is to improve land tenure distribution through purchase and donation. Protecting cultural and natural heritage resources is an End Outcome Goal of the Resource Protection goal. The Acquisition Management program funds the administrative costs of the land acquisition program, which allows the BLM to meet these goals.

Use of Cost and Performance Information

Use of Performance and Cost Management Data in the Land Acquisition Program - The BLM closely monitors funds spent in both the Land Acquisition program, for the purchase of land and interest in land, and the funds spent in the Acquisition Management program, for processing costs associated with the purchase of land and interest in land. Processing costs can vary widely for each purchase, from \$50,000 to \$100,000 in 2007, depending on the complexity of title searches and appraisals, boundary surveys, the number of parcels contained in each purchase, costs associated with the purchase of conservation easements, and other factors. Close communication with field offices and close monitoring of funds spent, allows the BLM to allocate the appropriate amount of funding to each office.

2009 PLANNED PROGRAM PERFORMANCE

2007 Accomplishments - In 2007, major accomplishments in the land acquisition program, supported by Acquisition Management funding, included:

- Fee interest purchase of 29 parcels, totaling 3,900 acres, valued at \$8,584,823.
- Easement interest purchase of 4 parcels, totaling 2,751 acres, valued at \$3,779,060.
- Fee interest donation of 27 parcels, totaling 10,470 acres, valued at \$10,475,737.
- Easement interest donation of 9 parcels, totaling 861 acres, valued at \$394,066.

The Acquisition Management subactivity funded all processing costs for these transactions, including labor and contract costs for appraisal and title services.

2008 Planned Program Performance - In 2008, BLM will pursue land acquisition strategies that meet BLM management goals. Significant planned accomplishments in 2008 will include the fee or easement purchase of approximately 25 parcels, totaling 4,200 acres, valued at approximately \$5,789,000 .

2009 Planned Program Performance - In 2009, BLM will pursue land acquisition strategies that meet BLM management goals. Significant planned accomplishments in 2009 will include the fee or easement purchase of approximately 4 parcels, totaling 455 acres, valued at approximately \$2,000,000.

Budget Schedules

PROGRAM AND FINANCING (P) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| 14-5033 | | | | |
| | Obligations by program activity | | | |
| 0001 | Land acquisition | 10 | 9 | 5 |
| 0002 | Acquisition management | 2 | 2 | 2 |
| 1000 | Total new obligations | 12 | 11 | 7 |
| | Budgetary resources available for obligation | | | |
| | Unobligated balance carried forward, start of | | | |
| 2140 | year | 14 | 14 | 12 |
| 2200 | New budget authority (gross) | 11 | 9 | 4 |
| | Resources available from recoveries of prior | | | |
| 2210 | year obligations | 1 | 0 | 0 |
| | Total budgetary resources available for | | | |
| 2390 | obligation | 26 | 23 | 16 |
| 2395 | Total new obligations | -12 | -11 | -7 |
| | Unobligated balance carried forward, end of | | | |
| 2440 | year | 14 | 12 | 9 |
| | New budget authority (gross), detail | | | |
| | Discretionary | | | |
| 4020 | Appropriation (special fund) | 9 | 9 | 4 |
| 4200 | Transferred from other accounts [14-1125] | 3 | 0 | 0 |
| 4300 | Appropriation (total discretionary) | 12 | 9 | 4 |
| | Spending authority from offsetting collections | | | |
| | Change in uncollected customer payments | | | |
| 5810 | from Federal sources (unexpired) | -1 | 0 | 0 |
| 7000 | Total new budget authority (gross) | 11 | 9 | 4 |
| | Change in obligated balances | | | |
| 7240 | Obligated balance, start of year | 8 | 6 | 7 |
| 7310 | Total new obligations | 12 | 11 | 7 |
| 7320 | Total outlays (gross) | -14 | -10 | -8 |
| 7345 | Recoveries of prior year obligations | -1 | 0 | 0 |
| | Change in uncollected customer payments | | | |
| 7400 | from Federal sources (unexpired) | 1 | 0 | 0 |
| 7440 | Obligated balance, end of year | 6 | 7 | 6 |
| | Outlays (gross), detail | | | |
| 8690 | Outlays from new discretionary authority | 2 | 2 | 1 |
| 8693 | Outlays from discretionary balances | 12 | 8 | 7 |
| 8700 | Total outlays (gross) | 14 | 10 | 8 |
| | Offsets | | | |
| | Against gross budget authority only | | | |
| | Change in uncollected customer payments | | | |
| 8895 | from Federal sources (unexpired) | -1 | 0 | 0 |
| | Net budget authority and outlays | | | |
| 8900 | Budget authority | 12 | 9 | 4 |
| 9000 | Outlays | 14 | 10 | 8 |
| 9502 | Unpaid obligation, end of year | 5 | 0 | 0 |

OBJECT CLASSIFICATION (O) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|------------------------|----------|---------|---------|
| 14-5033 | | | | |
| | Direct obligations | | | |
| | Personnel compensation | | | |
| 1111 | Full-time permanent | 1 | 1 | 1 |
| 1252 | Other services | 1 | 1 | 1 |
| 1320 | Land and structures | 10 | 9 | 5 |
| 9999 | Total new obligations | 12 | 11 | 7 |

BA, LIMITATIONS, AND OUTLAYS (A) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| 14-5033 | | | | |
| | Appropriation (total) [Text] | | | |
| 4300 | Discretionary, Appropriations Committee Spending authority from offsetting collections (total) [subsurface mineral rights] | 12 | 9 | 4 |
| 5890 | Discretionary, Appropriations Committee Spending authority from offsetting collections (total) [Text] | -1 | 0 | 0 |
| 5890 | Discretionary, Appropriations Committee Offsetting collections, Non-Federal sources [Text] | 0 | 0 | 0 |
| 8840 | Discretionary, Appropriations Committee Chg in uncollected customer payments from Fed sources (unexpired) [Text] | 0 | 0 | 0 |
| 8895 | Discretionary, Appropriations Committee Outlays from new authority [Text] | -1 | 0 | 0 |
| 9111 | Discretionary, Appropriations Committee Outlays from balances [Text] | 3 | 2 | 1 |
| 9121 | Discretionary, Appropriations Committee Memo: Outlays frm end of PY balances [Text] | 12 | 8 | 7 |
| 9122 | Discretionary, Appropriations Committee Outlays from new offsetting collections [Text] | 0 | 8 | 2 |
| 9311 | Discretionary, Appropriations Committee Outlays from new offsetting collections [Text] | -1 | 0 | 0 |
| 9311 | Discretionary, Appropriations Committee Outlays from balances of offsetting collections [Text] | 0 | 0 | 0 |
| 9321 | Discretionary, Appropriations Committee Outlays from balances of offsetting collections [Text] | 0 | 0 | 0 |
| 9321 | Discretionary, Appropriations Committee Memo: Outlays frm end of PY bal. from offsetting coll [Text] | 0 | 0 | 0 |
| 9322 | Discretionary, Appropriations Committee Memo: Outlays frm end of PY bal. from offsetting coll [Text] | 0 | 0 | 0 |
| 9322 | Discretionary, Appropriations Committee | 0 | 0 | 0 |

BA, LIMITATIONS, AND OUTLAYS (S) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| 14-5033 | | | | |
| | Appropriation (total) [Text] | | | |
| | Discretionary, Appropriations Committee | | | |
| 4300 | Baseline Non-Pay | 0 | 8 | 8 |
| 4300 | Baseline Civilian Pay | 0 | 1 | 1 |
| | Spending authority from offsetting collections (total) [subsurface mineral rights] | | | |
| 5890 | Discretionary, Appropriations Committee | 0 | 0 | 0 |
| | Chg in uncollected customer payments from Fed sources (unexpired) [Text] | | | |
| 8895 | Discretionary, Appropriations Committee | 0 | 0 | 0 |
| | Outlays from new authority [Text] | | | |
| 9111 | Discretionary, Appropriations Committee | 0 | 2 | 2 |
| | Outlays from balances [Text] | | | |
| 9121 | Discretionary, Appropriations Committee | 0 | 8 | 7 |
| | Memo: Outlays frm end of PY balances [Text] | | | |
| 9122 | Discretionary, Appropriations Committee | 0 | 8 | 2 |
| | Outlays from new offsetting collections [Text] | | | |
| 9311 | Discretionary, Appropriations Committee | 0 | 0 | 0 |
| | Outlays from balances of offsetting collections [Text] | | | |
| 9321 | Discretionary, Appropriations Committee | 0 | 0 | 0 |

CHARACTER CLASSIFICATION (C) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| 14-5033 | | | | |
| | INVESTMENT ACTIVITIES | | | |
| | Physical assets | | | |
| | Major equipment | | | |
| | Purchases and sales of land and structures for Federal use | | | |
| | Direct Federal programs | | | |
| 1340-01 | Budget Authority | 12 | 9 | 4 |
| 1340-02 | Outlays | 14 | 10 | 8 |

EMPLOYMENT SUMMARY (Q)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| 14-5033 | | | | |
| | Direct | | | |
| 1001 | Civilian full-time equivalent employment | 14 | 14 | 14 |

APPROPRIATIONS REQUESTS IN THOUSANDS OF DOLLARS (T)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---|----------|---------|---------|
| 14-5033 | | | | |
| 1000 | Budget year budgetary resources [14-5033] | 0 | 0 | 4475 |

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Appropriation: Oregon and California Grant Lands

APPROPRIATION LANGUAGE SHEET

For expenses necessary for management, protection, and development of resources and for construction, operation, and maintenance of access roads, reforestation, and other improvements on the revested Oregon and California Railroad grant lands, on other Federal lands in the Oregon and California land-grant counties of Oregon, and on adjacent rights-of-way; and acquisition of lands or interests therein, including existing connecting roads on or adjacent to such grant lands; [\$110,242,000] \$108,253,000, to remain available until expended: *Provided*, That 25 percent of the aggregate of all receipts during the current fiscal year from the revested Oregon and California Railroad grant lands is hereby made a charge against the Oregon and California land-grant fund and shall be transferred to the General Fund in the Treasury in accordance with the second paragraph of subsection (b) of title II of the Act of August 28, 1937 (50 Stat. 876). (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.*)

APPROPRIATION LANGUAGE CITATIONS

The Oregon and California Grant Lands Act of 1937 (43 U.S.C. 1181) provides for conservation, management, permanent forest production, and sale of timber from Revested Oregon and California grant lands and Reconveyed Coos Bay Wagon Road grant lands located in western Oregon.

The Federal Land Policy and Management Act of 1976, 43 U.S.C. 1701 et seq., as amended, provides for the public lands to be generally retained in Federal ownership; for periodic and systematic inventory of the public lands and their resources; for a review of existing withdrawals and classifications; for establishing comprehensive rules and regulations for administering public land statutes; for multiple use management on a sustained yield basis; for protection of scientific, scenic, historical, ecological, environmental, air and atmospheric, water resource, and archaeological values; for receiving fair market value for the use of the public lands and their resources; for establishing uniform procedures for any disposal, acquisition, or exchange; for protecting areas of critical environmental concern; and for recognizing the Nation's need for domestic sources of minerals, food, timber, and fiber from the public lands, including implementation of the Mining and Minerals Policy Act of 1970.

The Federal Land Policy and Management Act applies to all public lands that include the O&C grant lands by definition (§103(e)). However, §701(b) of *FLPMA* (43 U.S.C. 1701 note) provides that if any provision of *FLPMA* is in conflict with or inconsistent with the *O&C Act* and *Coos Bay Wagon Road Act*, insofar as they relate to management of timber resources and disposition of revenue from lands and resources, the latter Acts will prevail. In addition, many other Federal statutes regarding natural resource management and protection apply to the management of the O&C and CBWR grant lands in western Oregon.

The Act of May 24, 1939 (53 Stat. 753), relates to the disposition of funds from the CBWR grant lands located in western Oregon.

The Timber Protection Act of 1922 (16 U.S.C. 594), provides for the protection of timber from fire, disease, and insects.

The Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393) authorizes stabilized payments to O&C and CBWR Counties for 2001 through 2006. Each county that received at least one payment during the eligibility period (1986-1999) received an amount equal to the average of the three highest 50-percent payments and safety net payments made for the years of the eligibility period. The payments were adjusted to reflect changes in the Consumer Price Index. The Act expired in 2006. The final payments for 2006 were made in 2007, consistent with the Act.

PL 110-28, Provided one additional year of payments to O&C grant lands and Coos Bay Wagon Road Counties.

Public Land Order 5490, dated February 12, 1975, reserved all public lands in and west of Range 8 East of the Willamette Meridian and all lands within that area which hereinafter become public lands for multiple use management, including sustained yield of forest resources in connection with intermingled revested Oregon and California Railroad Grant Lands and reconveyed Coos Bay Wagon Road Grant Lands.

Healthy Forest Restoration Act (P.L. 108-148)- authorizes the BLM and the U.S. Forest Service to conduct hazardous fuel reduction projects on federal land in wildland-urban interface areas and on certain other federal lands using expedited procedures.

Forest Counties Payments Committee Term Extension (P.L. 108-319) - extends the term of the advisory committee on the forest counties payments until September 30, 2007.

Land Conveyance to Douglas County, Oregon (P.L. 108-206) - authorized conveyance to Douglas County, Oregon, of approximately 68.8 acres of BLM- managed land in Douglas County in order to improve management of and recreational access to the Oregon Dunes National Recreation Area.

AUTHORIZATIONS

The Oregon and California Grant Lands Act of 1937 (43 U.S.C. 1181)

Provides for conservation, management, permanent forest production, and sale of timber from the Revested Oregon and California grant lands and the Reconveyed Coos Bay Wagon Road Lands located in western Oregon.

The Act of May 24, 1939 (53 Stat. 753)

Relates to the disposition of funds from the CBWR grant lands.

The Timber Protection Act of 1922 (16 U.S.C. 594)

Provides for the protection of timber from fire, disease, and insects.

The Federal Land Policy and Management Act of 1976 (43 U.S.C. 1702, 1701 note)

Applies to all "public lands" that include the O&C grant lands by definition (§103(e)). However, §701(b) provides that if any provision of FLPMA is in conflict with or inconsistent with the O&C Act and the CBWR Act insofar as they relate to management of timber resources and disposition of revenue from lands and resources, the latter Acts will prevail. In addition, many other Federal statutes regarding natural resource management and protection apply to the management of the O&C and CBWR grant lands in western Oregon.

The Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393)

Authorizes stabilized payments to O&C and CBWR counties for 2001 through 2006. Each county that received at least one payment during the eligibility period (1986-1999) received an amount equal to the average of the three highest 50-percent payments and safety net payments made for the years of the eligibility period. The payments were adjusted to reflect changes in the Consumer Price Index. The Act expired in 2006. The final payments for 2006 were made in 2007, consistent with the Act.

Summary of Requirements (\$000)

| Comparison by Activity/ Subactivity | 2007 Enacted | | 2008 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2009 Budget Request | | Inc(+) Dec(-) from 2008 | |
|--|--------------|----------------|--------------|----------------|-------------------------------------|--------------|-----------------------|---------------|---------------------|----------------|-------------------------|-------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Oregon and California Grant Lands | 864 | 108,991 | 864 | 108,522 | 0 | 1,429 | -5 | -1,698 | 859 | 108,253 | -5 | -269 |
| Western Oregon Construction and Acquisition | 2 | 302 | 2 | 311 | 0 | 3 | 0 | -1 | 2 | 313 | 0 | +2 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | 2 | 302 | 2 | 311 | 0 | 3 | 0 | -1 | 2 | 313 | 0 | +2 |
| Western Oregon Transportation and Facilities Maintenance | 89 | 10,782 | 89 | 10,919 | 0 | 134 | -1 | -120 | 88 | 10,933 | -1 | +14 |
| Operations | 19 | 2,044 | 19 | 2,079 | 0 | 24 | -1 | -46 | 18 | 2,057 | -1 | -22 |
| Annual Maintenance | 68 | 7,679 | 68 | 7,798 | 0 | 110 | 0 | -72 | 68 | 7,836 | 0 | +38 |
| Deferred Maintenance | 2 | 1,059 | 2 | 1,042 | 0 | 0 | 0 | -2 | 2 | 1,040 | 0 | -2 |
| Western Oregon Resources Management | 772 | 95,752 | 772 | 95,140 | 0 | 1,291 | -10 | -2,062 | 762 | 94,369 | -10 | -771 |
| Forest Management | 256 | 27,264 | 256 | 30,681 | 0 | 452 | -1 | -254 | 255 | 30,879 | -1 | +198 |
| Nat'l Monuments & Nat'l Cons. Areas | 159 | 24,522 | 159 | 23,619 | 0 | 265 | 0 | -180 | 159 | 23,704 | 0 | +85 |
| Other Forest Resources | 310 | 37,402 | 310 | 37,190 | 0 | 490 | -4 | -594 | 306 | 37,086 | -4 | -104 |
| Resource Management Planning | 47 | 6,564 | 47 | 3,650 | 0 | 84 | -5 | -1,034 | 42 | 2,700 | -5 | -950 |
| Western Oregon Information & Data Systems | 1 | 2,155 | 1 | 2,152 | 0 | 1 | 0 | -1 | 1 | 2,152 | 0 | 0 |

Summary of Requirements (\$000)

| Comparison by Activity/ Subactivity | 2007 Enacted | | 2008 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2009 Budget Request | | Inc(+) Dec(-) from 2008 | |
|--|-----------------|--------|-----------------|--------|---|--------|-----------------------------|--------|---------------------------|--------|-------------------------------|--------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Information Systems Operation & Maintenance | 1 | 2,155 | 1 | 2,152 | 0 | 1 | 0 | -1 | 1 | 2,152 | 0 | 0 |
| Nat'l Landscape Conservation System | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 486 | 6 | 486 | 6 | 486 |
| Nat'l Monuments & Nat'l Cons. Areas | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 486 | 6 | 486 | +6 | +486 |
| Jobs-in-the- Woods | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Justification of Fixed Costs and Related Changes

(dollars in thousands)

| | 2008 Budget | 2008 Revised | 2009 Fixed Costs Change |
|--|----------------|-----------------|----------------------------------|
| Additional Operational Costs from 2008 and 2009 January Pay Raises | | | |
| 1. 2008 Pay Raise, 3 Quarters in 2008 Budget | +1,840 | +1,811 | NA |
| <i>Amount of pay raise absorbed through cost savings</i> | | [336] | NA |
| 2. 2008 Pay Raise, 1 Quarter (3.5%) | NA | NA | +477 |
| <i>Amount of pay raise absorbed through cost savings</i> | | | [80] |
| 3. 2009 Pay Raise (Assumed 2.9%) | NA | NA | +1,107 |
| <i>Amount of pay raise absorbed through cost savings</i> | | | [277] |
| These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees. | | | |
| Line 1, 2008 Revised column is an update of 2008 Budget estimates based upon an enacted 3.5% and the 1.56% across the board reduction. | | | |
| Line 2 is the amount needed in 2009 to fund the enacted 3.5% January 2008 pay raise from October through December 2008. | | | |
| Line 3 is the amount needed in 2009 to fund the estimated 2.9% January 2009 pay raise from January through September 2009. | | | |
| Other Fixed Cost Changes | | | |
| Two More Pay Days | 601 | 592 | |
| <i>Amount absorbed through cost savings</i> | | [12] | |
| This adjustment reflects the increased costs resulting from the fact that there are two more pay days in 2008 than in 2007. | | | |
| One Less Pay Day in 2009 | | | -243 |
| This adjustment reflects the decreased costs resulting from the fact that there is one day less in 2009 than in 2008. | | | |
| Employer Share of Federal Health Benefit Plans | 131 | 129 | +88 |
| <i>Amount absorbed through cost savings</i> | | [2] | [22] |
| This adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 3.0%, the average increase for the past few years. | | | |
| Total Fixed Costs Absorbed | | | [379] |
| Total Fixed Costs Funded | | | +1,429 |

APPROPRIATION DESCRIPTION

The Oregon and California grant lands appropriation provides for management of the revested O&C Railroad grant lands and the reconveyed Coos Bay Wagon Road grant lands. This appropriation supports all four of the mission goals for the Department's Strategic Plan (Resource Protection, Resource Use, Recreation, and Serve Communities) by managing the lands for forest diversity and sustainability while providing an array of multiple-use benefits and services to local communities and the public (see discussion under each activity and subactivity). As mandated by the *O&C Act of 1937 (43 U.S.C. 1181)*, these lands are managed for timber production under the principle of sustained yield. Activities focus on forest management including commodity production; watershed health and productivity (including soil and water restoration projects); wildlife and fisheries habitat improvement; recreation opportunities; cultural resources protection; and infrastructure maintenance.

| BLM LANDS IN WESTERN OREGON (ACRES) | |
|--|------------------|
| BLM-managed Lands | |
| O&C Grant Lands | 2,084,800 |
| CBWR Lands | 74,500 |
| Public Domain Lands | 239,500 |
| Subtotal | 2,398,800 |
| U.S. Forest Service-managed Lands | |
| Converted O&C Lands | 462,700 |
| Special O&C Lands | 29,700 |
| Subtotal | 492,400 |

O&C grant lands, CBWR lands, and intermingled public domain lands comprise 2.4 million acres that are managed with this appropriation. Resources on public domain land (10 percent of the area) are managed under the provisions of *the Federal Land Policy and Management Act of 1976*. Programs conducted on certain O&C grant lands within National Forests are under the jurisdiction of the U.S. Forest Service and managed with U.S. Forest Service funds. However, receipts generated from U.S. Forest Service activities on these lands are returned to the BLM. The O&C appropriation has four major budget activities

that are summarized below. These activities fund the implementation of the Northwest Forest Plan and support resource activities on the O&C and CBWR grant lands under the BLM's jurisdiction.

Western Oregon Construction and Acquisition - Provides for the acquisition of easements, road-use agreements for timber site access, and the design of access roads for general resource management purposes. No new additional funding has been requested for or appropriated to the construction component of this account for the past several years. The most recent funding received was emergency supplemental funding for flood damage repair work in 1996 and 1997. Major new construction projects are currently being funded through the BLM's Construction appropriation.

Western Oregon Transportation and Facilities Maintenance - Provides for maintenance activities for the transportation system, office buildings, warehouse and storage structures, shops, greenhouses, and recreation sites. Efforts are focused on maintaining the transportation system that is necessary for effective implementation of the Northwest Forest Plan. Road maintenance activities help to ameliorate the negative impacts of poor road conditions on aquatic and fisheries resources, including salmon populations and other resident and anadromous fish populations in the Northwest. Funding will continue to be directed toward the highest-priority deferred maintenance projects, consistent with the BLM's 5-Year Deferred Maintenance and Capital Improvement Plan.

Western Oregon Resources Management – Provides for preparing, offering, administering, and monitoring timber sales; maintaining the sustainability of forest resources and timber harvest through reforestation and restoration techniques; managing wildlife habitat; and maintaining and improving water and air quality. In December of 2008, the BLM plans to issue the Records of Decision for the six western Oregon Resource Management Plans and begin the implementation of activities as outlined under the new Records of Decision in 2009.

Western Oregon Information and Resource Data Systems - Provides for the acquisition, operation, and maintenance of the automated data support systems required for the management of the O&C grant lands. The focus of this program is to make data operational for monitoring and adaptive management and for developing activity plans, such as timber sales and habitat management plans.



The BLM manages 2.4 million acres in western Oregon under the NW Forest Plan of which 500,000 acres are available for timber harvest. In 2007, the BLM offered 195.6 million board feet of timber for sale in Oregon.

THE NORTHWEST FOREST PLAN

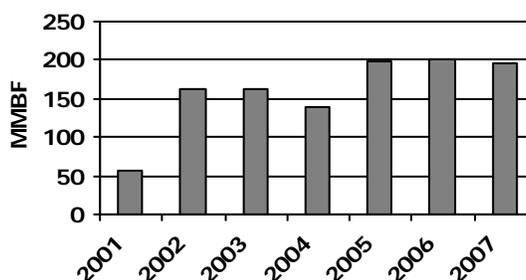
Since 1994, the BLM has implemented the Northwest Forest Plan (NWFP) in western Oregon and northern California, and has achieved significant accomplishments. The focus of this section is the O&C appropriation which funds activities only in western Oregon. The timber targets and accomplishments displayed in the table on the following page are for BLM-managed lands in both western Oregon and northern California, even though timber activities in northern California are funded by other appropriations. The rest of this discussion will focus on the O&C programs of western Oregon. A sustainable level of timber sales and other forest products is an important goal of the NWFP.

The long-term timber target, or Allowable Sale Quantity, of the NWFP was set at 211 MMBF for BLM-managed lands in western Oregon (see table below). Shortly after the implementation of the NWFP, 211 MMBF of timber were offered for sale. However, legal challenges and implementation of the Plan's requirement to "survey and manage" certain species greatly reduced the BLM's ability to offer timber sales beginning in 1999 and continuing through 2007. For example, an annual average of 64 MMBF (less than 30 percent of the ASQ) was offered from 1999 to 2001.

The ASQ was recalculated from 211 MMBF to 203 MMBF. Between 2001 and 2007, the BLM has offered the following volume for sale (MMBF):

2001 - 56.4
 2002 - 162.5
 2003 - 162.7
 2004 - 140.0
 2005 - 198.2
 2006 - 200.6
 2007 - 195.6

O&C ASQ Volume Offered for Sale
 2001-2006



BLM NWFP TIMBER TARGETS (MMBF)

The estimated volume offered in western Oregon will be 236.8 MMBF for 2008, including 71 MMBF by thinning Late-Successional Reserves. The estimated volume offered for 2009 will be 268.8 MMBF, including 82 MMBF of LSRs. However, the attainment of these timber sale levels in 2008 and 2009 is contingent on the outcome of lawsuits filed in 2006 relating to the Survey and Manage program and Endangered Species Act consultation on the Northern spotted owl.

| Year | Allowable Sale Quantity for 1997-2009 | | | Volume Offered | | |
|------------|---------------------------------------|-----|-------|----------------|------|-------|
| | OR | CA | Total | OR | CA | Total |
| 1995 | 118 | 15 | 133 | 127.3 | 22.8 | 150.1 |
| 1996 | 180 | 2.5 | 182.5 | 189.7 | 5.8 | 195.5 |
| 1997 | 211 | 2.5 | 213.5 | 212.0 | 10.2 | 222.2 |
| 1998 | 211 | 2.5 | 213.5 | 257.5 | 0.4 | 257.9 |
| 1999 | 203 | 2.5 | 205.5 | 61.7 | 3.1 | 64.8 |
| 2000 | 203 | 2.5 | 205.5 | 69.2 | 0.7 | 69.9 |
| 2001 | 203 | 1.0 | 204 | 56.4 | 0.1 | 56.5 |
| 2002 | 203 | 1.0 | 204 | 162.5 | 0.4 | 162.9 |
| 2003 | 203 | 1.0 | 204 | 162.7 | 0.0 | 162.7 |
| 2004 | 203 | 1.0 | 204 | 140.0 | 0.1 | 140.1 |
| 2005 | 203 | 1.0 | 204 | 198.2 | 7.7 | 205.9 |
| 2006 | 203 | 1.0 | 204 | 200.6 | 0.6 | 201.2 |
| 2007 | 203 | 1.0 | 204 | 195.6 | 3.2 | 198.8 |
| 2008 est. | 203 | 1.0 | 204 | 236.0 | 0.8 | 236.8 |
| 2009 est.* | 203 | 1.0 | 204 | 268.0 | 0.8 | 268.8 |

*Note: Timber volumes are displayed for BLM-lands in California that are managed under the NWFP, even though these activities are funded by other BLM appropriations and not the O&C appropriation. *2009 volume estimate includes 186 MMBF ASQ set by the Northwest Forest Plan plus an additional 82 MMBF to partially meet the terms of the Settlement Agreement in the AFRC v. Clarke lawsuit. Successful completion and implementation of the ongoing Western Oregon Plan Revisions may satisfy the Settlement Agreement and its terms may no longer apply.*

Two changes to the NWFP completed in 2004 (Supplemental Environmental Impact Statements (SEIS) on Survey and Manage and the Aquatic Conservation Strategy) were expected to increase efficiencies by allowing the BLM to use a wider variety of silvicultural and harvest prescriptions thereby enabling the BLM to produce the ASQ as outlined in the Northwest Forest Plan. At the current time, litigation is preventing the BLM from capitalizing on the efficiencies gained from these Environmental Impact Statements (EISs). A second SEIS on Survey and Manage was completed in 2007. The legal sufficiency of this SEIS has yet to be challenged in court. The Departments of Interior and Agriculture have recently received a Notice of Intent to sue.

The NWFP promotes and protects old-growth dependent species, primarily with a system of Late Successional Reserves (LSR) that comprise 30 percent of BLM and U.S. Forest Service forestlands in the region. These areas, in combination with the other land use allocations and management direction, will maintain a functional, interactive late-successional and old-growth forest ecosystem in the long-term. These LSRs are designed to serve as habitat for species that depend on late-successional and old-growth ecosystems, such as the northern spotted owl and marbled murrelet. Timber harvest is conducted in these areas only to promote development of late-successional characteristics in younger stands within the LSRs. In an effort to identify measures that could accelerate the development of old-growth characteristics and to better understand these reserves, the BLM has completed LSR assessments for all of these areas. The BLM has been implementing recommendations from the LSR assessments, including increasing the amount of thinning of younger stands to accelerate attainment of old-growth characteristics (also a requirement of the settlement agreement in AFRC et al. v. Clarke [BLM] lawsuit).

Monitoring is an important component of the NWFP and has been accomplished by both Federal and non-Federal entities. Monitoring includes random visits to selected timber sales and restoration projects. Results have consistently shown 95 percent compliance with NWFP requirements for resource protection. Effectiveness monitoring evaluates whether a management action has achieved the desired goals designed by interagency teams of scientists to meet the NWFP requirement for northern spotted owls, marbled murrelets, and aquatic systems. Results of effectiveness monitoring are considered to be preliminary because changes in ecological processes will likely take decades to achieve, as will measurable monitoring results.



The NWFP was designed to achieve a balance between environmental protection and predictable and sustainable production of commodities, principally timber. Despite the balanced objectives identified by the NWFP, timber sale activities continue to be subjected to a proliferation of administrative appeals and litigation. Responding to these actions has increased the quantity of environmental analysis and documentation, and associated costs of all management activities under the NWFP. As a result, the Federal agencies have not yet achieved the balance envisioned by the Plan. The BLM continues to strive to meet these objectives, along with the objectives of other policies, such as the National Fire Plan and the National Energy Policy within a complex setting of legal requirements and challenges.

Settlement Agreement – In 2003, The Secretary of Agriculture and the Secretary of the Interior, and the American Forest Resource Council (AFRC) and the Association of O&C Counties agreed to settle a long standing lawsuit AFRC et al v. Clarke (BLM), which revolved around the alleged inappropriate application of reserves and wildlife viability standards to Oregon and California Railroad lands.

The key points of the agreement are:

1. The BLM will annually offer the full NWFP probable sale quantity of 203 MMBF from BLM Matrix Land Use Allocation of the NWFP and 100 MMBF by thinning in the LSRs land use allocation of the NWFP, contingent on the availability of funding.
2. Contingent on funding, the BLM will revise its Resource Management Plans for its Coos Bay, Eugene, Lakeview, Medford, Roseburg, and Salem Districts, by 2008, and will consider in such revisions an alternative which will not create any reserves on O&C lands except as required to avoid jeopardy under the Endangered Species Act. All plan revisions shall be consistent with the O&C Act as interpreted by the 9th Circuit Court of Appeals. The intent in revising the plans is to meet the terms of the Settlement Agreement, and create more legally defensible plans that would support a sustained offering of the new ASQ.
3. The BLM and USFS will propose research and demonstration projects and evaluate alternative silvicultural practices in the three NWFP Adaptive Management Areas which were created in the NWFP to foster innovative methods for forest management, community collaboration, and technical applications. One Adaptive Management Area will have a proposed project that tests the Multi-Resource Land Allocation Model, which looks at the impacts of a light timber harvest (all age thinning) instead of reserves.

The BLM demonstrates its commitment to the Settlement Agreement with the funding requested and received in 2005, 2006, and in the 2007 funding increase requested in the Forest Management, Other Forest Resources Management, and the Resource Management Planning programs. In 2008 and 2009, the BLM anticipates using \$9.0 million from unobligated balances in the Timber Sale Pipeline Restoration Fund to support additional timber volume being offered for sale in the Forest Management program which also demonstrates BLM's commitment to the Settlement Agreement. Successful completion and implementation of the ongoing Western Oregon Plan Revisions may satisfy the Settlement Agreement and its terms may no longer apply.

Western Oregon Plan Revisions – On August 10, 2007, the BLM released for public review and comment a Draft Environmental Impact Statement (EIS) for future management of 2.4 million acres of public lands in Western Oregon. The BLM is proposing to revise existing plans to replace the Northwest Forest Plan because: (1) the BLM plan evaluations found that the BLM has not been achieving the timber harvest levels directed by the existing plans, and the BLM now has more detailed and accurate information than was available in 1995 on the effects of sustained yield management on other resources; (2) there is an opportunity to coordinate the BLM management plans with new recovery plans and redesignations of critical habitat currently under development; and (3) the BLM has refocused the goal for management of the BLM-administered lands to the objectives of its statutory mandate to utilize the principles of sustained yield management on the timber lands covered under the O&C Act to contribute to the economic stability of local communities and industries, and realize other benefits from such management of watersheds, stream flows, and recreation.

The purpose and need for this plan revision is to manage the BLM-administered lands for permanent forest production in conformity with all the principles of sustained yield, consistent with the O&C Act. The plans will also comply with all other applicable federal laws including, but not limited to, the Endangered Species Act, the Clean Water Act, and, to the extent that it is not in conflict with the O&C Act, the Federal Land Policy and Management Act. In accord with the Endangered Species Act, the plans will use the BLM's authorities for managing the lands it administers in the planning area to conserve habitat needed from these lands for the survival and recovery of species listed as threatened or endangered under the Endangered Species Act.

The Preferred Alternative of the Draft EIS identified a possible harvest level up to 767 MMBF (includes 727 of allowable sale quantity volume and 40 MMBF of thinning volume in the anticipated Late Successional Management Areas to meet late-successional forest habitat development objectives). Continued planning effort is underway to develop the Proposed Alternative for the Final EIS. The current schedule indicates the issuance of the Record of Decision in December of 2008 with implementation commencing in 2009.

O&C REVENUES AND RECEIPTS

O&C timber receipts are derived from the harvest of timber on the O&C grant lands, the CBWR grant lands, intermingled public domain and O&C grant lands under the jurisdiction of the U.S. Forest Service. Since 1998, the BLM has deposited the proceeds from timber sales of *Section 2001(k) of the 1995 Supplemental Appropriations for Disaster Assistance and Rescissions Act (P.L. 104-134)*, and corresponding replacement volumes, into the Timber Sale Pipeline Restoration Fund.

| TIMBER RECEIPTS FROM O&C and CBWR LANDS (Million \$) | | | | | |
|---|-------------|-------------|-------------|------------------|------------------|
| | 2005 | 2006 | 2007 | 2008 est. | 2009 est. |
| O&C Grant Lands | | | | | |
| Regular Sales | 10.0 | 11.7 | 15.8 | 27.0 | 28.5 |
| Salvage Sales | 3.1 | 4.4 | 4.5 | 5.0 | 5.0 |
| Subtotal | 13.1 | 16.1 | 20.3 | 32.0 | 33.5 |
| CBWR Lands | | | | | |
| Regular Sales | 0.1 | 0.5 | 0.7 | 3.0 | 3.2 |
| Salvage Sales | 0.1 | 0.2 | 0.0 | 0.5 | 0.5 |
| Subtotal | 0.2 | 0.7 | 0.7 | 3.5 | 3.7 |
| Timber Sale Pipeline Restoration Fund | | | | | |
| Regular Sales | 9.3 | 12.7 | 10.2 | 5.0 | 6.0 |
| Total Receipts | 22.6 | 29.5 | 31.2 | 40.5 | 43.2 |

TIMBER SALE PIPELINE RESTORATION FUND

The Pipeline Fund was established under *Section 327 of the Omnibus Consolidated Rescissions and Appropriations Act of 1996*. The Act established separate funds for the U.S. Forest Service and the BLM, using revenues generated by timber sales released under *Section 2001(k) of the 1995 Supplemental Appropriations for Disaster Assistance and Rescissions Act*, which directs that 75 percent of the Pipeline Fund be used to fill each agency's timber sale "pipeline" and that 25 percent of the Pipeline Fund be used to address the maintenance backlog for recreation projects on BLM and U.S. Forest Service lands after statutory payments are made to State and local governments and the U.S. Treasury. The BLM annually provides to the Appropriations Committees a report on the expenditures made from the Pipeline Fund for timber sales and recreation projects, revenues received into the Pipeline Fund from timber sales, and timber sale preparation and recreation maintenance project work.

At the end of 2007, the balance in the fund had grown to \$25.8 million. This rapid growth is due to increasing success in the harvest of pipeline sales and higher timber values. A spend down plan has been implemented to bring the fund balance down to approximately \$8.0 million in 2011. This carryover balance is necessary to offset irregular deposits caused by fluctuating timber market conditions and to stabilize and meet the objectives of rebuilding the timber sale pipeline.

| DEPOSITS AND EXPENDITURES, TIMBER SALE PIPELINE RESTORATION FUND (\$000) | | | | |
|--|----------------|--------------------|--------------------|------------------------|
| Year | Annual Deposit | Cumulative Deposit | Annual Expenditure | Cumulative Expenditure |
| 1998 | 38,193 | 38,193 | 4,474 | 4,474 |
| 1999 | 0 | 38,193 | 9,931 | 14,405 |
| 2000 | 0 | 38,193 | 8,288 | 22,693 |
| 2001 | 3,677 | 41,870 | 7,558 | 30,251 |
| 2002 | 563 | 42,433 | 5,495 | 35,746 |
| 2003 | 3,070 | 45,503 | 5,270 | 41,016 |
| 2004 | 7,919 | 53,422 | 2,827 | 43,843 |
| 2005 | 8,917 | 62,339 | 2,908 | 46,751 |
| 2006 | 12,455 | 74,794 | 5,070 | 51,821 |
| 2007 | 11,082 | 85,876 | 8,403 | 60,224 |
| 2008 est. | 5,000 | 90,876 | 11,552 | 71,776 |
| 2009 est. | 6,000 | 96,876 | 10,552 | 82,328 |

Recreation Projects - Significant progress has been made in western Oregon to address the recreation project backlog. By the close of 2008, the BLM will have completed \$17.6 million in backlog maintenance work at 43 recreation sites. The principal focuses are maintenance of existing facilities, critical safety needs, and meeting the requirements of the Americans with Disabilities Act. For example, the BLM has spent considerable effort renovating water and sewer systems, replacing restrooms, improving parking areas, and adapting existing recreation sites for handicapped visitors.

Timber Sales - The other 75 percent of the Pipeline Fund is used specifically to prepare timber sales, including all necessary environmental inventories and analyses, sale layout, timber cruise, and contract costs. Upon completion of these requirements, a sale is officially prepared and placed "on-the-shelf" in anticipation of being offered for sale. Timber sale preparation also depends on BLM's skilled and experienced Forest Management workforce, particularly foresters and forest technicians. Today, the average age of this forestry workforce in western Oregon is approximately 50 years. The BLM's focus will be to replace skills needed to prepare and administer timber sales.

Between 1998, when funds for the Timber Sale Pipeline Restoration Fund were first collected, and the close of 2008, the BLM will have cumulatively spent \$54.2 million for the preparation of timber sales and offered approximately 431 MMBF for sale that was funded by the Pipeline Fund. A portion of the 268 MMBF planned to be offered for sale in western Oregon in 2009 is funded by the Pipeline Fund. In 2009, \$6,000,000 from associated timber sales is expected to be deposited into this fund with an estimated year-end unobligated balance of \$14.8 million, a reduction of \$11.1 million (43%) from the 2007 level, and a reduction of \$4.5 million (24%) from the 2008 level.

| PAYMENT TO WESTERN OREGON COUNTIES (MILLION \$) | | | |
|--|--------------------------|-----------------------|--------------------------|
| Year | O&C Lands | CBWR Lands | Total Payment |
| 1994 | \$78.6 | \$0.6 | \$79.2 |
| 1995 | 75.8 | 0.6 | 76.4 |
| 1996 | 73.0 | 0.6 | 73.6 |
| 1997 | 70.3 | 0.6 | 70.9 |
| 1998 | 67.5 | 0.5 | 68.0 |
| 1999 | 64.7 | 0.5 | 65.2 |
| 2000 | 61.9 | 0.5 | 62.4 |
| 2001 | 0 | 0 | 0 |
| 2002 | 108.7 | 1.0 | 109.7 |
| 2003 | 109.6 | 1.0 | 110.6 |
| 2004 | 110.9 | 1.0 | 111.9 |
| 2005 | 112.3 | 1.0 | 113.3 |
| 2006 | 114.9 | 1.0 | 115.9 |
| 2007 | 116.3 | 1.0 | 117.3 |
| 2008 est.* | 115.9 | 1.0 | 116.9 |
| 2009 est.* | 16.5 | 1.3 | 17.8 |

* These are the estimated payments in 2008 and 2009 based on the 1937 and 1939 statutes.

Payments to the O&C Counties

Timber harvest levels have dropped significantly from the historical levels of the late 1980s and early 1990s. The traditional payment formulas defined in Title II of the *Oregon and California Grant Lands Act of 1937, U.S.C. 43 1181f, (50 Stat. 876, Title II)* were modified to account for these declines and provide fiscal predictability to the O&C counties.

Under Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393), the annual payments to the 18 O&C counties were derived from any revenues, fees, penalties, or miscellaneous receipts (exclusive of deposits to any relevant trust fund, or permanent operating funds such as the Timber Sale Pipeline Restoration or the Forest Ecosystem Health and Recovery funds) received by the Federal government from activities by the BLM on O&C lands, and to the extent of any shortfall, out of any funds in the Treasury not otherwise appropriated. The Secure Rural Schools Act, P.L. 106-393, provided that for 2001-2006, each payment to eligible counties would be an amount equal to the average of the three highest payments made during fiscal years 1986-1999. For each payment made by the BLM under the law, the full payment amount would be adjusted for inflation. Under the Act, the BLM worked

collaboratively with the five western Oregon Resource Advisory Committees, which have reviewed over 1,024 projects and recommended 591 restoration projects for implementation, worth approximately \$42.8 million.

Receipts from public domain lands within the O&C grant lands are distributed to the State of Oregon (4 percent), the General Fund of the U.S. Treasury (20 percent), and the Reclamation Fund (76 percent), except those generated through projects funded by the Forest Ecosystem Healthy Recovery Fund and Timber Sale Pipeline Fund, which are deposited into those accounts. PL 106-393 expired in 2006. Final payments for 2006 were made in 2007, consistent with the Act. PL 110-28 provided payments for one additional year. Payments in 2009 will be made under two statutes enacted in 1937 and 1939, 50 Stat. 874 and 53 Stat. 753. Payments to 17 Oregon counties under the 1937 statute will be 50% of all revenues from O&C grant lands. Payments under the 1939 statute are for lost tax revenue in two Oregon counties and are estimated to be 25% of all revenues from Coos Bay Wagon Road grant lands.

HEALTHY FORESTS INITIATIVE AND FOREST MANAGEMENT IN WESTERN OREGON

The President identified several areas that need to be addressed through implementation of his Healthy Forests initiative that should continue to be a focus in 2009. In addition to recognizing that forests and rangelands in the west are threatened by deteriorating land health, another key message was the promise to balance old growth protection and production of a dependable, sustainable level of timber harvest in the Pacific Northwest.



On December 3, 2003, President Bush signed into law the Healthy Forests Restoration Act of 2003 to reduce the threat of destructive wildfires while upholding environmental standards and encouraging early public input during review and planning processes. In the Healthy Forest Initiative, Stewardship Contracting Authority was extended to the BLM and here, a collaborative group discusses resource improvements under one such stewardship contract on the Medford District in Oregon.

Activity: Western Oregon Construction and Acquisition

Activity Summary (\$000)

| Subactivity | | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|----------------|-----|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Construction | \$ | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Acquisition | \$ | 302 | 311 | +3 | -1 | 313 | +2 |
| | FTE | 2 | 2 | 0 | 0 | 2 | 0 |
| Total Activity | \$ | 302 | 311 | +3 | -1 | 313 | +2 |
| | FTE | 2 | 2 | 0 | 0 | 2 | 0 |
| | | | | | | | |

ACTIVITY DESCRIPTION

Funding in this program is used to acquire and protect federal access rights to public lands in western Oregon. The primary objective for the O&C acquisition program is to provide legal access to BLM timber sales. Access is the legal right to cross non-federal land to reach public lands. Access is obtained by the BLM through negotiated purchase of perpetual easements or by acquisition (fee purchase) or condemnation. Acquisition funding is also used to acquire lands or interests in lands needed for infrastructure development, including recreation sites, administrative sites, and transportation facilities.

The Western Oregon Acquisition program supports the Department's Strategic Plan by providing for public recreation, management of resources to protect wildlife habitat and enhance public benefit, and to protect private and public resources and property. The primary output funded by this program is the number of acquisitions of land or interest in land acquired (See "O&C Acquisition Management Performance Summary" at that end of this program discussion).

Activity: Western Oregon Construction and Acquisition

Subactivity: Western Oregon Acquisition

Activity: Western Oregon Construction and Acquisition

Subactivity: Acquisition

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--------------------------------------|-----------------|-----------------|---|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Acquisition (\$000) | 302 | 311 | +3 | -1 | 313 | +2 |
| FTE | 2 | 2 | 0 | 0 | 2 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2009 Program Changes for Acquisition

| Request Component | (\$000) | FTE |
|--|-----------|----------|
| Program Changes: | | |
| • Organizational & Administrative Streamlining | -1 | |
| TOTAL, Program Changes | -1 | 0 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for Western Oregon Acquisition is \$313,000 and 2 FTE, a net increase of \$2,000 and 0 FTE from the 2008 enacted level.

PROGRAM OVERVIEW

The majority of public lands administered by the BLM in western Oregon are intermingled with private lands in a checkerboard pattern, which creates significant access needs for the BLM. Legal access to O&C Grant Lands across non-Federal lands has become increasingly important for the BLM to effectively implement the Northwest Forest Plan and the Healthy Forests Initiative. It is estimated that there are nearly 5,000 separate tracts of land administered by the BLM in the O&C area which require some form of access for proper management and protection.

Typically, legal access to public lands is obtained by acquiring lands or interests in lands (easements) through direct purchase, donations, or reciprocal grants. The BLM Districts in western Oregon continue to acquire needed public and/or administrative access to the O&C timberlands through the acquisition of nonexclusive and exclusive easements over intermingled private lands.

Funding for the O&C acquisition program supports the acquisition needs of BLM field operating units, including access for forest treatments and timber sales, forest road and trail development, watershed and riparian restoration projects, and public access for recreational activities, including hunting, fishing, and hiking. Access acquisition continues to be an important tool in the implementation of forest health and habitat restoration goals including:

- The Northwest Forest Plan.
- Healthy Forests Initiative.
- Fish and wildlife habitat restoration programs through state and local partnership efforts, such as the Governor of Oregon's Coastal Salmon Initiative.
- Cooperative Watershed Agreements under "Wyden Amendment" authority.
- Long-term monitoring for protection of species listed under the Endangered Species Act.

The O&C Acquisition program follows strict procedures and guidelines. For example, the BLM does not consider acquisitions completed until the titles are accepted by the Department of Justice. The use of office automation has improved performance in completing transactions, including development of easement document templates, improved survey techniques using Global Positioning Satellites (GPS), e-mail communications with private business in obtaining title information, and interactions with the National Business Center in the disbursement of funds used for purchasing acquisitions.

Long-term Vision- The long term goal of the Western Oregon Acquisition Program is to provide access to lands in the O&C area which are fundamental to implementing Resource Management Plans (RMPs), the O&C Act, and the Federal Land Policy and Management Act.

Current access issues identified by the BLM in western Oregon include:

- Increased harvest and reforestation costs for BLM timber sales. On a typical BLM timber sale, the lack of legal access to the sale could reduce timber values by as much as \$ 750,000.
- Trespass by the public over non-federal lands to reach public lands designated for dispersed recreation use, including Off Highway Vehicles.
- Closure of historic access routes and privatization of public lands and resources by adjacent landowners. Defense of historic access routes to public lands with the adjoining private landowners is expensive but necessary.

Critical Factors-

- The O&C lands in western Oregon are interspersed with private lands, usually in alternating sections, resulting in a constant need to acquire and maintain rights-of ways to accomplish the BLM's mission. Equally important is working with landowners to provide access across BLM lands to reach private lands.
- Land values in the Pacific Northwest continue to outpace the National average and inflation. Most access easements which are successfully acquired by the BLM in western Oregon require compensation in excess of the agency's appraised value. Expenditures include surveys, appraisals, environmental and title clearance, and payment of just compensation to the landowner(s).
- The success of the O&C acquisition program is also dependent, in large part, on the effectiveness of BLM negotiations with private landowners. Numerous obstacles, including landowner attitude toward the federal government and its programs, privacy,

changing land uses, and lack of support for eminent domain, leave many planned acquisitions uncompleted. The general trend has been a reduction of agency expertise in the O&C acquisition program. The O&C acquisition program facilitates the implementation of forest development and recreation programs and will follow adjustments in those program areas.

Means and Strategies- Obtaining access to BLM lands in the O&C area presents considerable challenges to agency negotiators and land managers. Opportunities for success are limited when the BLM is trying to secure access unilaterally, so the agency is taking advantage of situations when a landowner is requesting access to BLM lands or roads and the BLM needs access over the landowner's property. This scenario is becoming more common and provides a "reciprocal" access opportunity and a win-win for both the BLM and the landowner to meet each other's access needs.

The BLM in western Oregon is using advanced office and field technology tools to improve efficiencies in the access acquisition program, including route planning and analysis based on BLM geographic information systems (GIS) data, survey grade global positions systems (GPS) hardware and software programs for preparation of right-of-way exhibits, and communicating and document transfers with private landowners, title companies and other interest parties through the internet.

Other Funding Sources- This subactivity funds the highest priority access projects. Other benefiting subactivities, including recreation, Healthy Forests (5900), and O&C forest management (6310) subactivities provide supplemental funding to obtain access in support of their program initiatives.

Strategic Plan- The Western Oregon Construction and Acquisition program continues to support the strategic plan of the Department in the following areas:

Resource Protection - Provide access to public lands for watershed restoration and forest health projects.

Resource Use – Provide access to public lands for the transportation and removal of timber offered for sale.

Recreation – Provide adequate legal public access to public lands for dispersed recreation opportunities, including hunting, sight seeing, hiking, horseback riding, and fishing. Provide public access to existing and proposed BLM recreation sites and acquire lands or interests in lands needed for recreation development.

Serving Communities – Provide access to public lands for resource development, energy transmission, and management of the urban interface to reduce wildfire influence.

2009 PROGRAM PERFORMANCE**2007 Accomplishments**

- The BLM acquired 5 acres of access right-of-way in 2007 and provides legal access to an additional 5000 acres of public lands in western Oregon.
- An additional 2241 acres of access right-of-way was acquired by the BLM in 2007 through the reciprocal right-of-way agreement program.

2008 Planned Program Performance- In 2008, the Western Oregon Acquisition program plans to acquire, manage, and protect United States access rights acquired by the BLM for management of approximately 2.4 million acres of BLM administered lands in the O&C area. We anticipate the acquisition of 8 acres of access right-of-way to allow the BLM to restore at-risk riparian areas and priority watersheds, restore plant and animal habitat, and provide a sustainable timber harvest level.

2009 Planned Program Performance- In 2009, the Western Oregon Acquisition program plans to acquire, manage, and protect United States access rights acquired by the BLM for management of approximately 2.4 million acres of the BLM administered lands in the O&C area. We anticipate the acquisition of 10 acres of access right-of-way, an increase in access needs from 2008 associated with implementation of the Western Oregon Plan Revisions and ramp-up in timber management activities.

| O&C ACQUISITION MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|--|---|-------------|-------------|--------------|-------------|-----------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Increase the number and acreage of land acquisitions to improve land tenure distribution (Bur) | 40,712 | 90,655 | 72,887 | 25,000 | 46,560 | 4,434 | 333 | -92% | 2,500 |
| Total Actual/Projected Cost (\$000) | \$225,468 | \$193,078 | \$80,069 | \$0 | \$141,973 | \$109,300 | \$105,189 | -\$4,111 | \$105,189 |
| Actual/Projected Cost per Acre (in dollars) | \$5,538 | \$2,130 | \$1,099 | \$0 | \$3,049 | \$24,650 | \$315,822 | \$291,172 | \$42,075 |
| Comments: | The number of acres planned for land acquisition is based on actual projects and will show a wide variance in acres each year. Results for the Southern Nevada Public Lands Management Act (SNPLMA) are included in the 2004-2006 rollup of all participating programs. SNPLMA developed separate bureau measures in 2006 which will change the results shown in this measure. In 2009, Western Oregon Acquisitions will acquire 10 acres which is included in the total of 333 acres acquired. | | | | | | | | |
| Process Land Purchase/Donation (number of acres) | 10 | 7 | 4 | 41 | 5 | 8 | 10 | +2 | 10 |

Activity: Western Oregon Transportation and Facilities Maintenance

Activity Summary (\$000)

| Subactivity | | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|----------------------|-----|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Operations | \$ | 2,044 | 2,079 | +24 | -46 | 2,057 | -22 |
| | FTE | 19 | 19 | 0 | -1 | 18 | -1 |
| Annual Maintenance | \$ | 7,679 | 7,798 | +110 | -72 | 7,836 | +38 |
| | FTE | 68 | 68 | 0 | 0 | 68 | 0 |
| Deferred Maintenance | \$ | 1,059 | 1,042 | 0 | -2 | 1,040 | -2 |
| | FTE | 2 | 2 | 0 | 0 | 2 | 0 |
| Total Activity | \$ | 10,782 | 10,919 | +134 | -120 | 10,933 | +14 |
| | FTE | 89 | 89 | 0 | -1 | 88 | -1 |
| | | | | | | | |

ACTIVITY DESCRIPTION

BLM facilities in western Oregon include administrative sites, large visitor centers, radio repeater buildings, restrooms, warehouses, storage structures, maintenance shops, greenhouses, recreation sites, as well as roads, and bridges. The increase in public land use over the last decade has required the BLM to relocate and upgrade many of its facilities in order to reduce health and safety risks, meet environmental requirements, or comply with building codes and standards.

The Western Oregon Transportation and Facilities Maintenance program improves the condition of facilities and the transportation system by performing preventative and corrective maintenance to a standard that protects resource values, meets public health and safety standards, and protects the public's investment. The BLM will continue to conduct condition assessments on facilities and transportation systems to identify annual and deferred maintenance needs.

The types of facilities maintained by the BLM in western Oregon include the following:

- **Buildings and Administrative Facilities** - In western Oregon, the BLM maintains 65 administrative sites and 425 BLM-owned buildings, including office buildings, greenhouses, small radio repeater buildings, and well houses. Included in these facilities are 71 water systems, 113 sewer systems, and 46 electrical distribution systems.

- **Recreation Sites** - The principal goal of recreation site maintenance is to protect visitor safety and resource values at 129 recreation sites in western Oregon. In 2009, the program will continue to provide garbage disposal, service sanitation facilities, safe drinking water, as well as repair and maintain facilities, and mitigate hazards. The BLM has 11 recreation sites in western Oregon participating in the Recreation Fee program. It is estimated that \$400,000 from fee collections will be returned to these sites in 2009 to address critical maintenance needs.
- **Transportation** - The western Oregon transportation system consists of 14,000 miles of roads (4,000 miles of timber hauling roads involve reciprocal maintenance agreements with private parties including 131 miles designated as Back Country Byways), 324 miles of trails, and two airstrips, along with related structures, including 353 bridges, 488 major culverts, 2 dams, and multiple retaining walls and subsurface drainage systems.
- Maintenance work will be completed on high-priority roads, trails, and bridges that are essential to ensure an acceptable level of public safety, management access for fire protection and the ability to carry out the management objectives of Resource Management Plans. Most system roads, trails, and airstrips used by the public are maintained using appropriated funds. Timber haul roads, or "fee roads," are maintained using road maintenance fees that are collected from commercial users and deposited into a permanent operating fund for road maintenance.

The Western Oregon Transportation and Facilities Maintenance program supports the Recreation mission goal in the Department's Strategic Plan, by ensuring a quality experience and enjoyment of recreation resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage. Key intermediate outcome measures of performance include increasing the number of recreation sites in good or fair condition (See the O&C Transportation and Facilities Management Performance Summary at the end of the Deferred Maintenance subactivity).

Use of Performance and Cost Management Data

BLM has continued to use performance and cost data from the Maintenance Organization's internal database and Management Information System in order to assure effective overall maintenance management of OR/WA roads and facilities. Daily work accomplishments are recorded in the database for each employee performing maintenance functions. Reports are available for review purposes continually throughout the year to show maintenance work on roads and facilities related to their condition.

Activity: Western Transportation and Facilities Management

Subactivity: Operations

Activity: Western Oregon Transportation and Facilities Maintenance

Subactivity: Operations

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--------------------------------------|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Operations (\$000) | 2,044 | 2,079 | +24 | -46 | 2,057 | -22 |
| FTE | 19 | 19 | 0 | -1 | 18 | -1 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2009 Program Changes for Operations

| Request Component | (\$000) | FTE |
|--|------------|-----------|
| Program Changes: | | |
| • Organizational & Administrative Streamlining | -7 | |
| • Travel & Relocation Expenses | -6 | |
| • Nat'l Monument & Nat'l Conservation Area funding (new subactivity created) | -33 | -1 |
| TOTAL, Program Changes | -46 | -1 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for Western Oregon Transportation and Facilities Maintenance Operations program is \$2,057,000 and 17 FTE, a net program change of -\$46,000 and 2 FTE from the 2008 enacted level.

National Monuments and National Conservation Areas Funding (-\$33,000)

The BLM is proposing a new subactivity to fund base operations at National Monuments and National Conservation Areas. As a result, \$33,000 is shifted from the Western Oregon Transportation and Facilities Annual Maintenance subactivity to the new subactivity within the O&C account. The funding shifted from the Western Oregon Transportation and Facilities Annual Maintenance subactivity is funding currently spent in the National Monuments and National Conservation Areas, to meet the goals of the Western Oregon Transportation and Facilities Annual Maintenance program. The funding will continue to be spent on Western Oregon Transportation and Facilities Annual Maintenance priorities, but it will be managed through the NLCS-National Monuments and National Conservation Areas subactivity. Performance in the Western Oregon Transportation and Facilities Annual Maintenance subactivity will decrease due to the funding shift; however, this performance will shift to the NLCS-National Monuments and National Conservation Areas O&C subactivity and is shown in

the performance goals for that subactivity. For more information about the new NLCS-National Monuments and National Conservation Areas subactivity, see section III, paragraph 2.

PROGRAM OVERVIEW

Program Components- The Western Oregon Transportation and Facilities Maintenance program provides for the maintenance of 129 recreational facilities within the O&C lands of western Oregon. Operational activities include functional utilities (electricity, water and sewer), fuel, janitorial services, window cleaning, rodent and pest control, grounds upkeep, and waste management, including personnel to perform these activities. Fully operational, clean, and pleasant appearance of recreational facilities is important to the public. Developed recreation sites utilize hosts and volunteers to assist maintenance personnel in fee collection, security, maintaining restrooms, trails, and campgrounds during high seasonal use periods (May – September). Recreational areas (including dispersed ones) that are open year-round are maintained to a lesser degree during low use periods due to weather conditions (rain, wind, snow).

Eleven of the 129 recreation sites participate in the Department's Recreation Fee program. Operational maintenance is the responsibility of the new maintenance organization created as a result of the 2004 Competitive Sourcing Streamlining (A-76) Study. The Letter of Obligation (LOO) for the new maintenance organization states the costs and expectations for 2005-2010.

Long term Vision- Operational maintenance of these facilities supports the Recreation mission goal from the Department's Strategic Plan by improving the quality experience and enjoyment of recreational resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage.

Other Funding Sources – Most system roads, trails, and airstrips used by the public are maintained using appropriated funds. Timber haul roads, or “fee roads,” are maintained using road maintenance fees that are collected from commercial users and deposited into a permanent operating fund for road maintenance.

Program Process Improvements

Annual reviews are performed between the maintenance organization and each district to assure the maintenance work performed meets or exceeds district expectations and is within established budgets. The OR/WA maintenance database provides reports to track annual maintenance costs on an on-going basis and can be compared against a monthly report prepared by the OR/WA state office budget analyst. The database is reviewed annually and modified as needed to provide appropriate tracking of costs and accomplishments.

Strategic Plan - Key intermediate outcome measures of performance include increasing the number of recreation buildings and sites in fair or good condition. Dispersed recreation sites will provide improved opportunities for Off-Highway Vehicles and other travel management considerations to generate a wider range of experiences for the public.

2009 PROGRAM PERFORMANCE

2007 Accomplishments- In 2007, the Western Oregon Operations Maintenance program completed:

- 2,805 square feet of operational maintenance on buildings within recreation sites that includes: restroom cleaning, potable water system maintenance, electrical system maintenance, sewer system maintenance, and mechanical system maintenance.

- Operational maintenance on 812 recreation non-building assets that includes: mowing lawns, trash removal, grey water removal, and shelter cleaning.
- 35 miles of annual trail maintenance within five O&C Districts.

2008 Program Performance- In 2008, the Western Oregon Operations Maintenance program plans to complete:

- 4,300 square feet of operational maintenance on approx. 300 recreational buildings in five O&C Districts.
- 35 miles of annual trail maintenance within five O&C Districts.
- Operational maintenance of 1,200 recreation site non-building assets that are components of grounds upkeep for landscaping, camping and picnic sites, shelters, interpretive displays, wells, and waste stations.

2009 Program Performance - In 2009, the Western Oregon Operations Maintenance program plans to complete:

- 10,000 square feet of operational maintenance on approx. 300 recreational buildings in five O&C Districts.
- 35 miles of annual trail maintenance within five O&C Districts
- Operational maintenance of 1,200 recreation site non-building assets that are components of grounds upkeep for landscaping, camping and picnic sites, shelters, interpretive displays, wells, and waste stations.

Use of Cost and Performance Information

The BLM continues to make extensive use of cost management data while managing the recreation facilities operational maintenance program. The A-76 Maintenance Organization database stores and reports cost management data that is integral in prioritizing operational maintenance activities throughout the year. Organizational flexibility continues to provide district staff to accomplish high priority operational work on recreation facilities.

| O&C OPERATIONS PERFORMANCE Overview | | | | | | | | | |
|--|--|-------------|-------------|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|----------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Maintenance: Number of square feet of buildings maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bur) | new measure | new measure | new measure | 93% 706,285/ 761,903 | 90% 723,280/ 799,420 | 90% 723,280/ 799,420 | 90% 723,280/ 799,420 | 0% | 90% 723,280/ 799,420 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$23,466 | \$28,781 | \$26,429 | -\$2,352 | \$26,429 |
| Actual/Projected Cost per Square Foot (in dollars) | \$0 | \$0 | \$0 | \$0 | \$32 | \$40 | \$37 | -\$3 | \$37 |
| Comments: | This measure includes funding from Recreation Management, Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts which includes the Oregon and California Grant Lands. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include Deferred Maintenance which would be represented by the 10% of square feet of buildings that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. In 2009, Western Oregon Operations Maintenance will provide 4,286 square feet of building annual maintenance which is included in the total of 723,280 square feet of buildings maintained at recreation sites. | | | | | | | | |
| Maintenance: Number of non-building assets maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bur) | new measure | new measure | new measure | 88% 11,883/ 13,479 | 88% 14,670/ 16,724 | 88% 14,670/ 16,724 | 88% 14,670/ 16,724 | 0% | 88% 14,670/ 16,724 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$23,440 | \$15,541 | \$13,610 | -\$1,931 | \$13,610 |
| Actual/Projected Cost per Asset (in dollars) | \$0 | \$0 | \$0 | \$0 | \$1,598 | \$1,059 | \$928 | -\$131 | \$928 |
| Comments: | This measure includes funding from Recreation Management, Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts which includes Oregon and California Grant Lands. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include Deferred Maintenance which would be represented by the 12% of non-building assets that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. In 2009, Western Oregon Operations Maintenance will provide annual maintenance for 704 non-building assets which is included in the total of 14,670 non-building assets maintained at recreation sites. | | | | | | | | |
| Recreation Site Building Annual Maintenance (square feet.) | 0 | 20 | *2671 | 2,805 | 2,538 | 4,286 | 4,286 | 0% | 4,286 |

| O&C OPERATIONS PERFORMANCE Overview | | | | | | | | | |
|--|-------------|-------------|-------------|--------------|-------------|-----------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Recreation Site Non-Building Annual Maintenance (# assets). | 0 | 0 | 44 | **812 | 812 | 704 | 704 | 0% | 704 |
| * In 2006, the measurements changed from each site, to square feet of buildings. | | | | | | | | | |
| ** In 2007, the measurements changed from number of sites to number of assets. | | | | | | | | | |

Activity: Western Transportation and Facilities Management
Subactivity: Annual Maintenance

Activity: Western Oregon Transportation and Facilities Maintenance

Subactivity: Annual Maintenance

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--------------------------------------|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Annual Maintenance (\$000) | 7,679 | 7,798 | +110 | -72 | 7,836 | +38 |
| FTE | 68 | 68 | 0 | 0 | 68 | 0 |
| Other Major Resources: | | | | | | |
| Road Maintenance | 1,780 | 1,790 | 0 | 0 | 1,790 | 0 |
| Major Program IT Investments: | | | | | | |

Summary of 2009 Program Changes for Annual Maintenance

| Request Component | (\$000) | FTE |
|--|------------|----------|
| Program Changes: | | |
| • Organizational & Administrative Streamlining | -23 | |
| • Travel & Relocation Expenses | -24 | |
| • Nat'l Monument & Nat'l Conservation Area funding (new subactivity created) | -25 | |
| TOTAL, Program Changes | -72 | 0 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for Western Oregon Annual Maintenance program is \$7,836,000 and 68 FTE, a net program change of -\$72,000 and 0 FTE from the 2008 enacted level.

National Monuments and National Conservation Areas Funding (-\$25,000)

The BLM is proposing a new subactivity to fund base operations at National Monuments and National Conservation Areas. As a result, \$25,000 is shifted from the Western Oregon Transportation and Facilities Annual Maintenance subactivity to the new subactivity within the O&C account. The funding shifted from the Western Oregon Transportation and Facilities Annual Maintenance subactivity is funding currently spent in the National Monuments and National Conservation Areas to meet the goals of the Western Oregon Transportation and Facilities Annual Maintenance program. The funding will continue to be spent on Western Oregon Transportation and Facilities Annual Maintenance priorities, but it will be managed through the NLCS-National Monuments and National Conservation Areas subactivity. Performance in the Western Oregon Transportation and Facilities Annual Maintenance subactivity will decrease due to the funding shift; however, this performance will shift to the NLCS-National Monuments and National Conservation Areas subactivity and is shown in the

performance goals for that subactivity. For more information about the new NLCS-National Monuments and National Conservation Areas subactivity, see section III.

PROGRAM OVERVIEW

Program Component- Annual maintenance activities help maintain the BLM's investment in roads, assure the roads function as designed, preserve public safety, and minimize environmental impacts, especially for water quality and soil erosion. BLM manages numerous roads, bridges, and other facilities in Western Oregon. There are approximately 7,000 miles of BLM roads in western Oregon that require cyclic and preventative maintenance. It takes a minimum of three years to complete one cycle of maintenance on the transportation system used for public, commercial, and BLM administrative uses. Annual maintenance activities focus on facilities, access roads, and bridges that receive the greatest public and commercial use; roads needed for administrative purposes; roads causing the greatest environmental damage due to sedimentation and runoff; and roads with changing use patterns. This focus allows the Western Oregon Annual Maintenance program to maintain the facilities and transportation system in a condition consistent with management objectives in Resource Management Plans. Sharing of equipment and resources has contributed to accomplishing maintenance targets at a lower cost than prior years.

Long term Vision- Western Oregon's Annual Maintenance program's first priority is to perform maintenance on major access roads, active timber haul roads, developed recreation sites, and administrative office complexes. The program supports the Recreation mission goal in the Department's Strategic Plan by ensuring a quality experience and enjoyment of recreation resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage.

Critical Factors – The following factors can impact program performance:

- Heavy rains during the winter can cause maintenance priorities to change. This may require a change from original planned projects.
- Performance trends show that public use of recreational facilities and timber activity for use of existing roads is increasing.

Program Process Improvements

Annual reviews are performed between the maintenance organization and each district to assure the maintenance work performed meets or exceeds district expectations and is within established budgets. The OR/WA maintenance database provides reports to track annual maintenance costs on an on-going basis and can be compared against a monthly report prepared by the OR/WA state office budget analyst. The database is reviewed annually and modified as needed to provide appropriate tracking of costs and accomplishments.

Means and Strategies – The OR/WA Maintenance Organization (MO) has combined all maintenance functions for roads, recreation, and facilities into one centralized organization. Maintenance priorities are established at the district and field office level annually using a Maintenance Operation Plan (MOP). The MO schedules their work based on their workforce and equipment needed to perform the prioritized tasks. Emergency work that is identified by the district is completed as high priority work as soon as the MO is notified. The centralized organization encourages sharing of equipment and personnel between districts to accomplish high priority work where additional workforce or equipment are needed. Partnerships and maintenance agreements with counties or other local organizations are utilized as needed.

Other Funding Sources – Most system roads, trails, and airstrips used by the public are maintained using appropriated funds. Timber haul roads, or “fee roads,” are maintained using road maintenance fees that are collected from commercial users and deposited into a permanent operating fund for road maintenance. Recreation facility maintenance activities are partially funded by the O&C Recreation management program.

Strategic Plan – The annual maintenance program accomplishes facility maintenance on all O&C facilities (roads, recreation, and administrative) to provide for safe access and use of the facilities. Satisfactory facility maintenance improves the condition of our roads, trails, bridges, recreation sites, buildings, and administrative sites. Public users of BLM land and facilities expect maintenance that provides for their safety and enjoyment of the public lands they are visiting.

2009 PROGRAM PERFORMANCE

2007 Accomplishments- In 2007, the western Oregon Annual Maintenance program:

- Performed routine annual maintenance on 334,568 sq. ft. of recreational and administrative buildings.
- Completed 2,575 miles of quality road maintenance.
- Maintained 651 assets on recreation and administrative sites.
- Performed condition assessments on 27,000 sq. ft. of recreation and administrative buildings.

Use of Cost and Performance Information

Western Oregon BLM makes extensive use of cost management data to manage the facilities and transportation maintenance programs. The A-76 Maintenance Organization database stores and reports cost management data that is integral in prioritizing maintenance activities throughout the year. Organizational flexibility continues to provide annual savings which allows OR/WA to maximize maintenance on priority roads and facilities without increasing costs and allows districts to allocate savings to accomplish their increasing facility asset management workload. Cost and performance data also helps the organization determine when it is cost effective to contract out certain functions of their maintenance program.

2008 Planned Program Performance- In 2008, the Western Oregon Transportation and Facilities Maintenance program plans to:

- Perform quality road maintenance on 2,445 miles of roads.
- Complete routine annual maintenance of 323 recreation site non-building assets and 347 administrative site non-building assets.
- Perform routine maintenance work at nearly 190 administration and recreation sites that include 334,347 sq. ft. of buildings.
- Complete annual maintenance on 116 bridges.

2009 Planned Program Performance- In 2009, the Western Oregon Transportation and Facilities Maintenance program plans to:

- Perform quality road maintenance on 2,445 miles of roads.
- Complete routine annual maintenance of 323 recreation site non-building assets and 347 administrative site non-building assets.
- Perform routine maintenance work at nearly 190 administration and recreation sites that include 334,347 sq. ft. of buildings.
- Complete annual maintenance on 116 bridges.

| O&C ANNUAL MAINTENANCE PERFORMANCE Overview | | | | | | | | | |
|--|--|-------------|-------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|-------------------------------|--------------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Maintenance: Number of square feet of buildings maintained in adequate condition, determined by FCI<0.15, at non-recreation sites. (Bur) | new measure | new measure | new measure | 95% 2,459,990/ 2,602,380 | 97% 3,000,073/ 3,085,585 | 97% 3,000,073/ 3,085,585 | 97% 3,000,073/ 3,085,585 | 0% | 97% 3,000,073/ 3,085,585 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$24,295 | \$26,064 | \$22,025 | -\$4,039 | \$22,025 |
| Actual/Projected Cost per Square Feet (in dollars) | \$0 | \$0 | \$0 | \$0 | \$8 | \$9 | \$7 | -\$2 | \$7 |
| Comments: | This measure includes funding from Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts which includes Oregon and California Grant Lands. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include deferred maintenance which is represented by the 3% of square feet of buildings that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. In 2009, Western Oregon Annual Maintenance will provide 270,000 square feet of maintenance to the total results of 3,000,073 square feet maintained at non-recreation sites. | | | | | | | | |
| Maintenance: Number of non-building assets maintained in adequate condition, determined by FCI<0.15, at non-recreation sites. (Bur) | new measure | new measure | new measure | 94% 11,407/ 12,131 | 95% 14,174/ 14,970 | 95% 14,174/ 14,970 | 95% 14,174/ 14,970 | 0% | 95% 14,174/ 14,970 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$15,857 | \$10,192 | \$7,939 | -\$2,253 | \$7,939 |
| Actual/Projected Cost per Asset (in dollars) | \$0 | \$0 | \$0 | \$0 | \$1,119 | \$719 | \$560 | -\$159 | \$560 |
| Comments: | This measure includes funding from Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts which includes Oregon and California Grant Lands. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include deferred maintenance which is represented by the 5% of non-building assets that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. In 2009, Western Oregon Annual Maintenance will provide annual maintenance for 347 non-building assets which is included in the total of 14,174 assets maintained at non-recreation sites. | | | | | | | | |
| Maintenance: Number of lane miles of roads maintained in adequate condition. (Bur) | new measure | new measure | new measure | Establish Baseline | 29,500 | 29,500 | 29,500 | 0% | 29,500 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$28,215 | \$27,083 | \$24,819 | -\$2,264 | \$24,819 |

| Actual/Projected Cost per Mile (in dollars) | \$0 | \$0 | \$0 | \$0 | \$956 | \$918 | \$841 | -\$77 | \$841 |
|---|--|-------|---------|---------|---------|---------|---------|-------|---------|
| Comments: | This measure includes funding from Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts which includes Oregon and California Grant Lands. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include deferred maintenance which would be represented by the lane miles that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term but will show a steeper rate of decline in the long term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. In 2009, Western Oregon Annual Maintenance will provide 2,445 lane miles of annual maintenance which is included in the total of 29,500 lane miles maintained. | | | | | | | | |
| Recreation Site Building Annual Maintenance (square feet.) | UNK | 18 | 71,497 | 64,347 | 64,347 | 64,347 | 64,347 | 0 | 64,347 |
| Bridge Annual Maintenance (# sites). | UNK | 273 | 139 | 116 | 116 | 116 | 116 | 0 | 116 |
| Administrative Site Building Annual Maintenance (square feet). | UNK | 47 | 325,886 | 285,921 | 270,221 | 270,000 | 270,000 | 0 | 270,000 |
| Road Annual Maint. (lane miles). | UNK | 2,569 | 2,338 | 2,445 | 2,575 | 2,445 | 2,445 | 0 | 2,445 |
| Recreation Site Non-Building Annual Maintenance (# assets). | UNK | UNK | 2 | *323 | 323 | 323 | 323 | 0 | 323 |
| Administrative Site Non-Building Annual Maintenance (# assets). | UNK | UNK | 8 | *347 | 328 | 347 | 347 | 0 | 347 |
| *In 2007, the measurement changed from number of sites to number of assets. | | | | | | | | | |
| The 2007 planned numbers for roads and bridges were reduced due to priorities being placed on flood damaged road repairs. | | | | | | | | | |

Activity: Western Transportation and Facilities Management

Subactivity: Deferred Maintenance

Activity: Western Oregon Transportation and Facilities Maintenance

Subactivity: Deferred Maintenance

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--------------------------------------|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Deferred Maintenance (\$000) | 1,059 | 1,042 | 0 | -2 | 1,040 | -2 |
| FTE | 2 | 2 | 0 | 0 | 2 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2009 Program Changes for Deferred Maintenance

| Request Component | (\$000) | FTE |
|--------------------------------|-----------|----------|
| Program Changes: | | |
| • Travel & Relocation Expenses | -2 | |
| TOTAL, Program Changes | -2 | 0 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for Western Oregon Deferred Maintenance program is \$1,040,000 and 2 FTE, a net program change of -\$2,000 and 0 FTE from the 2008 enacted level.

PROGRAM OVERVIEW

Program Component- This program is restricted to Western Oregon BLM lands that are managed primarily for forestry, recreation and resources. The program prioritizes and directs funding to backlog maintenance not addressed by annual efforts. This is being identified through condition assessments and the use of facility cost indexing (FCI). The program systematically funds the highest priority needs identified by the field offices based on the ranking criteria of the Bureau's Five-Year Capital Improvement and Deferred Maintenance Plan and the judgment of the BLM Engineering Advisory Team. The Plan directs funding first to the work deemed as a critical health and safety issue and then second to resource protection maintenance projects. Maintenance that is solely mission-related is a lower priority. In order to allocate funding equitably, the process is supported using an Asset Priority Index in conjunction with the FCI in addition to procedures focusing on life-cycle operation and maintenance costs.

The program supports the transportation network and recreation sites throughout Western Oregon. The road system is critical not only for forest management access, but for current biomass operations and potential coal-bed methane development currently being explored as contributions to the domestic energy supply. Dispersed recreation not only requires a maintained transportation system, but the water and wastewater system improvements also funded by this program are necessary to provide and protect safe public water supplies and protect public health at Bureau recreation and administrative sites. Deferred maintenance funding is also used to repair roadway creek crossings that benefit anadromous fisheries and to maintain facilities that protect critical natural or cultural resource sites.

Long term Vision - Deferred maintenance of these facilities supports the Recreation mission goal from the Department's Strategic Plan by improving the quality experience and enjoyment of recreational resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage.

Critical Factors – Heavy Cascade winter rains can impact performance by suddenly shifting maintenance priorities from original targets.

Strategic Plan – The Program supports the Northwest Forest Plan and the Western Oregon Plan Revision.

Performance Measure – In 2009, the BLM plans to address the highest priority deferred maintenance sites, facilities, and transportation systems in western Oregon. Key intermediate outcome measures of performance include:

- Increasing the percentage of BLM organizational facility units rated in good safety, health, and environmental condition. (Bureau Measure)
- Increasing the number of square feet of buildings and non-building assets maintained in adequate condition at non-recreation sites. (Bureau Measure)



Bridge approach work is a typical ongoing maintenance need for Western Oregon roadways. Ditch clearing needs and culvert replacements are also in constant demand.

2009 PROGRAM PERFORMANCE

2007 Accomplishments - In 2007, Oregon and Washington completed maintenance work on one bridge and road maintenance on over 370 lane-miles of roads. One bridge, West Fork Canyon Creek Bridge in Roseburg District, was scheduled to be replaced, but the project was dropped as the district decided to discontinue that thoroughfare. (The bridge has been removed.) Funds were transferred to support another O&C project and reduce deferred maintenance. All targeted activities planned for 2007, with the exception of the Roseburg Bridge, were accomplished.

2008 Planned Program Performance - The annual funding received (\$1,059,000) allows BLM to complete 5 deferred maintenance projects. In 2008, the Western Oregon Deferred Maintenance program plans to use the requested budget of \$1,059,000 to:

- Repair drinking water systems at the extremely popular Loon Lake Recreation Site (\$181,000)
- Repair 2 bridges in Salem and Medford districts (\$198,000), and
- Perform road maintenance on roads in Roseburg and Medford districts (\$680,000).

2009 Planned Program Performance - The annual funding received (\$1,040,000) will allow BLM to complete 5 deferred maintenance projects. In 2009, the Western Oregon Deferred Maintenance program plans to use the requested budget of \$1,040,000 to:

- Replace 2 failing culverts in Eugene District (Luyne Creek Culvert and Perry Road Culvert (\$668,000)
- Replace a bridge railing on Elkhorn Bridge in Salem District (\$130,000), and
- Repair two long-overdue road projects in Salem District: Ginger Creek Road surface repair and partially fund the Nestucca Basin Water Bars (\$242,000).

| O&C DEFERRED MAINTENANCE PERFORMANCE Overview | | | | | | | | | |
|--|--|-------------|-------------|--------------------|-------------|-----------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Maintenance: Number of lane miles of roads maintained in adequate condition. (Bur) | new measure | new measure | new measure | Establish Baseline | 29,500 | 29,500 | 29,500 | 0% | 29,500 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$28,215 | \$27,083 | \$24,819 | -\$2,264 | \$24,819 |
| Actual/Projected Cost per Mile (in dollars) | \$0 | \$0 | \$0 | \$0 | \$956 | \$918 | \$841 | -\$77 | \$841 |
| Comments: | This measure includes funding from Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts which includes Oregon and California Grant Lands. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include Deferred Maintenance which would be represented by lane miles that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since Deferred Maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. Western Oregon Deferred Maintenance has no projects for lane miles planned to be completed in 2009. | | | | | | | | |
| Road Deferred Maint. (lane miles). | UNK | 256 | 474 | 180 | 371 | 0 plnd | 4 | +4 | 4 |
| Targets for deferred maintenance projects are based on actual projects planned which will vary between years. Deferred Maintenance projects are multi-year with results counted the final year of the project. | | | | | | | | | |

Activity: Western Oregon Resources Management

Activity Summary (\$000)

| Subactivity | | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|---------------------------------------|------------|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Forest Management | \$ | 27,264 | 30,681 | +452 | -254 | 30,879 | +198 |
| | FTE | 256 | 256 | 0 | -1 | 255 | -1 |
| Reforestation & Forest Development | \$ | 24,522 | 23,619 | +265 | -180 | 23,704 | +85 |
| | FTE | 159 | 159 | 0 | 0 | 159 | 0 |
| Other Forest Resources | \$ | 37,402 | 37,190 | +490 | -594 | 37,086 | -104 |
| | FTE | 310 | 310 | 0 | -4 | 306 | -4 |
| Resource Management Planning | \$ | 6,564 | 3,650 | +84 | -1,034 | 2,700 | -950 |
| | FTE | 47 | 47 | 0 | -5 | 42 | -5 |
| Total Activity | \$ | 95,752 | 95,140 | +1,291 | -2,062 | 94,369 | -771 |
| | FTE | 772 | 772 | 0 | -10 | 762 | -10 |
| | | | | | | | |

ACTIVITY DESCRIPTION

The Western Oregon Resources Management program provides for the management of 2.4 million acres of O&C and Coos Bay Wagon Road grant lands, and intermingled Public Domain lands. Management of these lands is guided by the Northwest Forest Plan (NWFP) as incorporated into six local Resource Management Plans. This program is focused on providing a sustainable supply of timber products; restoring and maintaining the ecological health of watersheds and aquatic ecosystems; and providing a well-distributed system of large blocks of late-successional and old-growth forests to protect sensitive and Federally listed old-growth dependent species. This budget request reflects a number of proposed administrative initiatives that would expedite forest restoration projects. The budget will provide adequate funding for the BLM to maintain the commitment of the NWFP to produce 203 MMBF plus an additional 100 MMBF to partially meet the terms of the settlement agreement in the AFRC v. Clarke lawsuit. The Western Oregon Resources Management program supports the Resource Use mission goal of the Department's Strategic Plan by managing resources to enhance public benefit, promote responsible use and ensure optimal value. This program also supports the Resource Protection and the Recreation mission goals.

Activity: Western Oregon Resources Management

Subactivity: Western Oregon Forest Management

Activity: Western Oregon Resources Management

Subactivity: Forest Management

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--------------------------------------|-----------------|-----------------|---|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Forest Mgmt (\$000) | 27,264 | 30,681 | +452 | -254 | 30,879 | +198 |
| | | | | | | |
| FTE | 256 | 256 | 0 | -1 | 255 | -1 |
| Other Major Resources: | | | | | | |
| | | | | | | |
| Major Program IT Investments: | | | | | | |
| | | | | | | |

Summary of 2009 Program Changes for Forest Management

| Request Component | (\$000) | FTE |
|--|-------------|-----------|
| Program Changes: | | |
| • Organizational & Administrative Streamlining | -147 | |
| • Travel & Relocation Expenses | -67 | |
| • Nat'l Monument & Nat'l Conservation Area funding (new subactivity created) | -40 | -1 |
| TOTAL, Program Changes | -254 | -1 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Western Oregon Forest Management program is \$30,879,000 and 256 FTE, a net program change of -\$254,000 and 0 FTE from the 2008 enacted level.

National Monuments and National Conservation Areas Funding (-\$40,000)

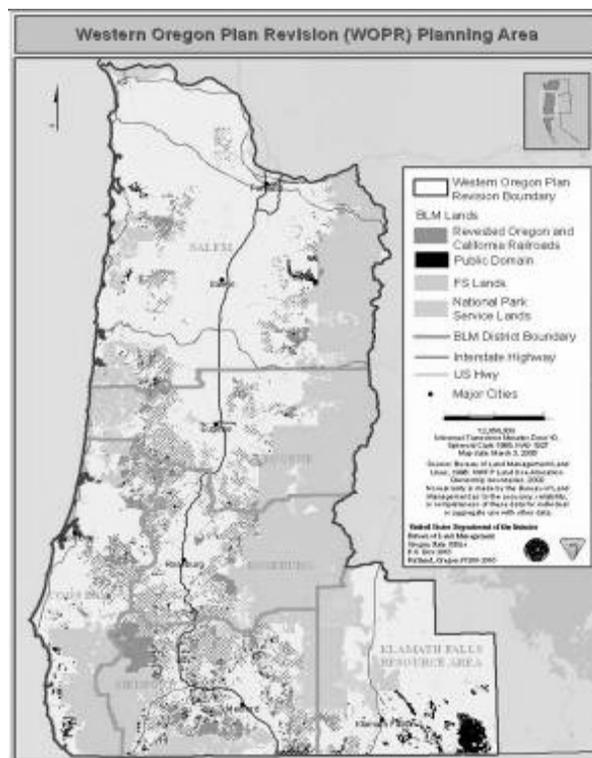
The BLM is proposing a new subactivity in the O&C Account to fund base operations at National Monuments and National Conservation Areas. As a result, \$40,000 is shifted from the Western Oregon Forest Management subactivity to the new subactivity. The funding shifted from the Western Oregon Forest Management subactivity is currently spent in the National Monuments and National Conservation Areas to meet the goals of the Western Oregon Forest Management program. The funding will continue to be spent on Western Oregon Forest Management priorities, but it will be managed through the NLCS-National Monuments and National Conservation Areas subactivity. Performance in the Western Oregon Forest Management subactivity will decrease due to the funding shift; however, this performance will shift to the NLCS-National Monuments and National Conservation Areas subactivity and will show in the performance goals for that subactivity. For more information about the new NLCS-National Monuments and National Conservation Areas subactivity, see section III.

PROGRAM OVERVIEW

Program Components- Sustainable timber harvests are a primary goal of the Oregon and California (O&C) Grant Lands Act of 1937, which directs, among other goals, that O&C lands be managed for permanent forest production. The Western Oregon Forest Management program provides the expertise and support required to manage the 2.4 million acres of BLM forestlands in western Oregon. Additional support is provided by two permanent operating funds, the Forest Ecosystem Health and Recovery Fund, and the Timber Sale Pipeline Restoration Fund. The O&C appropriation is discussed in this chapter and the two operating funds are discussed in the Collections and Permanent Operating Funds Section of the Budget Justification.

The primary emphasis of the program is to provide scientifically sound and environmentally responsible commercial timber production and forest health and habitat restoration treatments in compliance with the Northwest Forest Plan (NWFP). The NWFP was intended to preserve the health of forests, wildlife, and waterways and produce a predictable and sustainable level of timber. The NWFP requires that Matrix lands be managed for timber, and Late-Successional Reserves (LSR) be managed to protect and enhance conditions of late-successional and old-growth forest ecosystems. These ecosystems serve as habitat for late-successional and old-growth related species including the federally listed northern spotted owl. These reserves should be protected from large-scale fires, insect and disease epidemics, and major human impacts. Many of the BLM LSR projects result in the harvest of commercial sized timber as a by-product of the restoration treatments. Legal challenges relating to the Endangered Species Act and other administrative requirements established under the NWFP are expected to continue. Implementation of the NWFP is affected by these challenges, which continue to have impacts to sale offerings.

Other program priorities include supporting progress on the Western Oregon Resource Management Plan revisions, implementation of stewardship contracts, and offering forest biomass for the production of bio-energy in support of the national energy policy. Management of the BLM's reciprocal right-of-way agreement program in western Oregon will also continue as a long-term commitment in providing access to intermingled private timberland owners and securing needed access to the O&C lands.



The focus of the program is to design, prepare, and administer timber sales, a process which typically takes from three to five years. Interdisciplinary teams representing a variety of resource values plan timber sales and prepare the environmental assessments required under the National Environmental Policy Act. Biological assessments are prepared and submitted to the federal regulatory agencies to meet consultation requirements of the *Endangered Species Act*. Access to the sale areas are also evaluated and legal rights secured, if needed. The tract is

then laid out on-the-ground (including establishment of legal property lines, tree and boundary marking, and road design) with the timber volumes and values established. Next the contract is written and the timber is offered for sale. Finally, harvest operations by the purchaser occur under the administration of a field manager through the contract inspector.

Long-term Vision - The long-term vision of the program is to continue to ramp-up to full accomplishment of the requirements stated in the 2003 Settlement Agreement. Under the agreement, BLM committed to offering 203 MMBF of timber for harvest from commercial forest lands ("Matrix" lands) and an additional 100 MMBF of timber as a by-product of thinning in LSR to restore habitat, contingent on funding. Also under the Agreement, BLM must revise its land use plans for the six western Oregon BLM Districts. This Western Oregon Plan Revisions are underway and a draft was published in August 2007. The BLM is proposing to revise existing plans to replace the NWFP because: (1) the BLM plan evaluations found that the BLM has not been achieving the timber harvest levels directed by the existing plans, and the BLM now has more detailed and accurate information than was available in 1995 on the effects of sustained yield management on other resources; (2) there is an opportunity to coordinate the BLM management plans with new recovery plans and redesignations of critical habitat currently under development; and (3) the BLM has refocused the goal for management of the BLM-administered lands to the objectives of its statutory mandate to utilize the principles of sustained yield management on the timber lands covered under the O&C Act of 1937.

The management of most of these BLM-managed lands is distinctive because of the unique requirements of the O&C Act, directing that the lands be managed in permanent forest production providing economic benefit to local communities. The Act requires that the O&C lands be managed "for permanent forest production, and the timber thereon shall be sold, cut, and removed in conformity with the principle of sustained yield for the purpose of providing a permanent source of timber supply, protecting watersheds, and regulating stream flow, and contributing to the economic stability of local communities and industry, and providing recreational facilities."

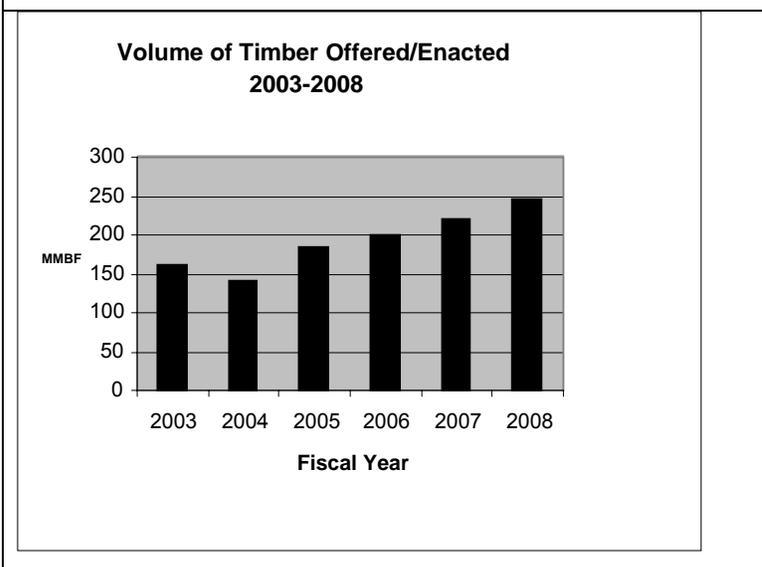
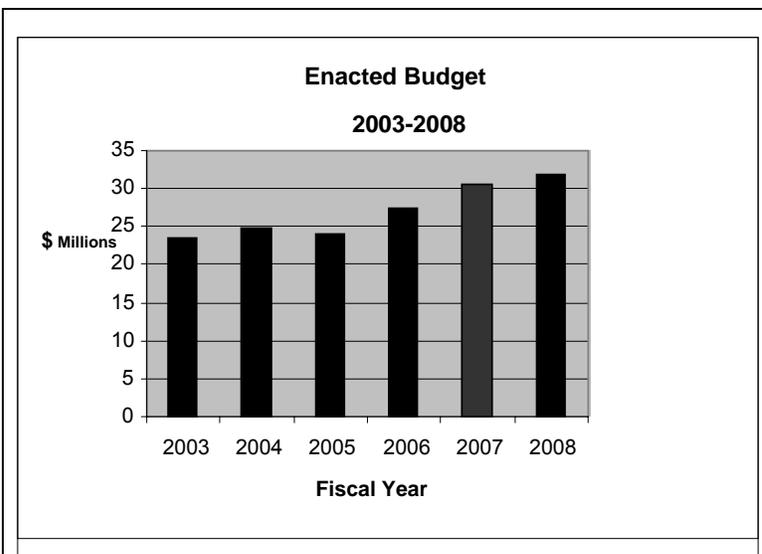
The Preferred Alternative of the Draft EIS identified a possible harvest level of up to 767 MMBF (includes 727 of allowable sale quantity volume and 40 MMBF of thinning volume in the anticipated Late Successional Management Areas to meet late-successional forest habitat development objectives). Continued planning effort is underway to develop the Proposed Alternative for the Final Environmental Impact Statement (EIS). The current schedule indicates the issuance of the Record of Decision in December of 2008 with implementation commencing in 2009.

The program also supports activities that contribute to meeting the objectives of the Healthy Forests Initiative, Tribal Forest Protection Act, and Healthy Forests Restoration Act. Forest Management supports the BLM's lands and realty programs in western Oregon, including the administration of logging road right-of-way permits and agreements, communication site management, land sales and exchanges, and realty compliance inspection and trespass abatement.

All forest management activities incorporate practices that recognize multiple resource values. These values include:

- Protection and enhancement of habitat for plants and animals (including Federally listed threatened and endangered species);
- Improvement of fish habitat for both resident and anadromous fish;
- Compliance with Federal and State laws and regulations to protect soil, water and air quality; and
- Monitoring of ecological impacts and resource trends to determine effectiveness of management practices.

Workloads associated with completion of administrative remedies (protest and appeal of agency actions) and litigation, both against the Bureau and Federal regulatory agencies that review Bureau activities, remain as significant challenges to program performance.



Critical Factors - Litigation is an ongoing concern. Since 1999, BLM has offered less than the target in six years. The cumulative shortfall is 165 MMBF. This additional volume would have been offered were it not for various court orders. Refer to the Program Challenges section in this subactivity for further information.

Program Challenges - The timber sale program continues to be impacted by numerous, ongoing lawsuits against both the Bureau and the US Forest Service relative to the adequacy of the National Environmental Policy Act analysis. The program is also impacted by ongoing litigation against the U.S. Fish and Wildlife Service and National Marine Fisheries Service, which provide the consultation necessary for the Bureau to meet requirements of the Endangered Species Act for the northern spotted owl and listed fish species. These impacts began in 1999 and take several forms:

1. Less volume is offered than anticipated in the specified performance targets. An additional 165 MMBF would have been offered were it not for various court orders.

2. Litigation increases the unit cost of preparing timber for sale by imposing additional species survey requirements and higher standards for environmental analysis and ESA consultation.
3. Rulings require work to be done over, such as the revision and amendment of environmental documents, and changes to the sale area in the field.
4. Litigation causes delay in awarding sold sale contracts and delay in operations of executed contracts.

Program Process Improvements - 2008

Recognizing the harvest level under the Western Oregon Plan Revisions could approximately triple compared to the harvest level under the Northwest Forest Plan, an Implementation Team of key managers and staff has begun work to identify the funding and personnel needs to ramp-up to the full harvest levels under the new plans as rapidly as possible. The team will recommend the appropriate proportional mix of BLM permanent and temporary personnel funded within existing resources, and contracting. Forms of innovative contracting and other revised business practices will be identified.

Demands, Trends, and Resources -

BLM offered 195.6 MMBF in 2007 and is expected to offer 236.8 MMBF of timber for sale in 2008 (15 MMBF less than published in the 2008 Budget request). The timber sale volumes are less than that projected in the 2008 request due to the impacts of ongoing litigation, both against the Bureau and against the U.S. Fish and Wildlife Service, which provides the consultation necessary for the Bureau to meet the requirements of the Endangered Species Act. Several court orders in 2005 and 2006 created additional work that was not anticipated when the 2008 budget was requested. These orders have resulted in gaps in the 2006-2008 programs as planned timber sales need to be dropped or re-worked.



The primary emphasis of the Forest Management Program is to provide scientifically sound and environmentally responsible commercial timber production and forest health and habitat restoration treatments.

In 2000, the Secure Rural Schools and Community Self Determination Act was enacted to provide payments to counties in lieu of their share of receipts from timber sales on BLM lands. The Act expired in 2007. The final payment for 2006 was made in 2007, consistent with the Act. PL110-28 provided payments for one additional year. Effective in fiscal year 2008, counties will return to a share of receipts from timber sales.

Means and Strategies - The BLM continues to develop processes that will help manage our forest resources. The Western Oregon Forest Management program uses cooperative conservation principles by engaging commodity users, private groups, local communities, government agencies, and other stakeholders in the process of conservation. The ongoing development of the Western Oregon Plan Revisions will also help to establish a priority for

forestry projects, identify Bureau assets and their importance to the Bureau mission. Projects are prioritized based on critical health and safety and resource protection, as well as program objectives.

Other Funding Sources-

- The Timber Sale Pipeline Restoration Fund. This Permanent Operating Fund provides for the deposit and use of fees collected by the BLM in Western Oregon for sales of non-salvage timber pursuant to the timber salvage provisions of P.L. 104-19 and P.L. 105-83. Of the total deposited into this account, 75 percent is to be used for preparation of timber sales to fill the timber sale pipeline on lands administered by the BLM in Western Oregon, while the other 25 percent is to be expended on the backlog of recreation projects on lands administered by BLM. This is discussed in Permanent Operating Funds (X) section.
- The Forest Ecosystem Health and Recovery Fund. This Permanent Operating Fund provides funding for much of the actual on-the-ground contracts designed to restore forest health, including salvaging dead and dying timber; reforesting areas degraded by natural or human disturbance; and enhancing tree vigor by removing smaller trees and other forest vegetation.



Laying out a timber sale marking the trees to be removed.

Success Story

195.6 MMBF of timber was offered for sale in western Oregon in 2007 comprised of 138.6 MMBF of ASQ sales and 57.0 MMBF of LSR sales. The total volume offered was less than the 226 MMBF target. This was due to the impact of the northern spotted owl critical habitat lawsuits that resulted in the withdrawal of Biological Opinions covering the northern spotted owl by the Fish and Wildlife Service. This resulted in the loss of considerable area from the sale plan in two of the six O&C districts. Through the development of proactive strategies and re-work of the sale plan, adding in out year sales "off the shelf," and substantial target overachievement in three of the districts, 195.6 MMBF was offered. Due to this timely and proactive reaction to the litigation impacts to the initial sale plan, the shortfall was minimized.

Strategic Plan- The western Oregon Forest Management program supports the Resource Use, Resource Protection, and Serving Communities mission goals of the Department's Strategic Plan by managing forest products to enhance public benefit, promote responsible use and ensure optimal value of the public forest resources. Key measures of performance include providing wood products offered for sale consistent with the land use plans and increasing the number of forest restoration conducted projects implemented within the O&C area. Forest health is also improved through thinning for growth enhancement, fuels and hazard reduction, and habitat restoration.

2009 PROGRAM PERFORMANCE

2007 Accomplishments - In 2007, the focus of the O&C Forest Management program was to continue to work towards achieving the commitments of the Settlement Agreement and replacing sales lost due to the litigation-related withdrawal of Biological Opinions on the northern spotted owls by the US Fish and Wildlife Service. The BLM accomplished:

- Preparing additional sales (31 MMBF) in three of the districts to partially offset the shortfall caused in two of the districts due to the Biological Opinion withdrawal.
- Offering of 195.6 MMBF of timber comprised of 138.6 MMBF of timber sales on Matrix lands and 57 MMBF of LSR thinning timber sales.

2008 Planned Program Performance - In 2008, the focus of the O&C Forest Management program is to continue to work towards achieving the commitments of the Settlement Agreement as well as bringing timber sales into compliance with various court orders. The BLM plans to:

- Offer 236 MMBF of timber comprised of 165 MMBF of timber sales on Matrix lands and 71 MMBF of LSR thinning timber sales, which is an increase of +40 MMBF in performance trend from 2007.
- Inventory 71,200 acres of Forest/Woodland vegetation.
- Harvest 170 MMBF of volume.
- Improve Forest Health on 2,984 acres of forest health and habitat restoration sales.
- Continue work on the Western Oregon Plan Revisions.

2009 Planned Program Performance - In 2009, with a slight funding increase, the focus of the O&C Forest Management program will be beginning the implementations of the Western Oregon Plan Revisions and ramping up to the full Allowable Sale Quantity (ASQ) declared in the Records of Decisions. The BLM plans to:

- Offer 268 MMBF of timber comprised of 208 MMBF of timber sales on Timber Management Area lands and 60 MMBF of Late Successional Management Area thinning timber sales, which is an increase of +32 MMBF in performance trend from 2008.
- Inventory 127,000 acres of Forest/Woodland vegetation.
- Improve Forest Health on 4,000 acres of forest health and habitat restoration sales.
- Harvest 180 MMBF of volume.
- Complete the Western Oregon Plan Revisions and begin implementation.

These activities contribute to the Resource Use, Resource Protection, and Serving Communities mission goals from the Department's Strategic Plan.

Use of Cost and Performance Information

Over 2006-2009, the BLM in OR/WA is realigning base funding within the Forest Management program using three years of data and four indicators of the major work completed. The indicators for the Forest Management program were:

- The annual Resource Management Plan Allowable Sale Quantities in million board feet declared in the 1995 Records of Decision and as modified by the Eugene and Coos Bay Districts in 1999.
- Three-Year Annual Average Harvest Acres. This indicator is the sum of the district acres harvested in Fiscal Years 2003-2005 from the Timber Sale Information System divided by three for an annual average.
- Three-Year Average Volume per Acre in Advertised Sales. This indicator is the average volume per acre in advertised sales offered in FYs 2003-2005. The source of data is the Westside Annual Timber Sale Plans maintained by the State Timber Program Lead as verified by the District Forestry Leads.
- RMP ten year Regeneration Projection (Annualized Acres). This indicator is the district ten year regeneration harvest acre projection from the district Annual Program Summary and Monitoring Reports divided by ten to create the annual figure.

The results of the analysis have redistributed base funding within the six O&C Districts ranging from changes between 3 to 9 percent of what historical levels were prior to this analysis. Funds have been redirected, based on the four performance indicators. The model employed is being reevaluated in 2008 to determine if changes are necessary to match the shift in direction in the Western Oregon Plan Revisions.

Program Assessment Rating Tool

The Forestry programs continues to implement the recommendations from the 2006 Program Assessment Rating Tool (PART) evaluation "Resource Protection" stated that BLM needed to improve its' data collection and reporting process. BLM has:

- Added several intermediate output measures that should help show a better correlation to the outcome measures;
- Aligned and combined many of the BLM workload measures in these new output measures;
- Moved some workload measures from "Resource Use" to "Resource Protection" where the primary objective is resource protection;
- Continues to refine the new performance measure "Percent of BLM acres that have achieved desired condition (PFC and Land Health Conditions) where condition is known and as specified in management plans" and seek ways to accurately measure the performance measure which are statistically accurate at the National and state level to ensure it will cascade to the appropriate levels of the organization.
- Continue efforts to develop an efficiency measure for the "Resource Protection" mission area.

The BLM continues to validate the information collected by working closer with the State and Field Offices. These performance measures are linked to the budget allocations, as well as the measurable outputs. The BLM increasingly uses the information garnered from the Activity Based Costing system (ABC) to evaluate the states for efficiency and effectiveness in meeting the agreed upon targets and to determine the most effective distribution of funding between states that meets the National priorities identified in this justification.

| O&C FOREST MANAGEMENT PERFORMANCE SUMMARY Overview | | | | | | | | | |
|---|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------------|---------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Percent of forestry improvements (acres) completed as planned. [SP] | 102% 32,980/ 32,335 | 104% 28,376/ 27,376 | 112% 32,510/ 28,919 | 100% 26,700/ 26,700 | 112% 29,846/ 26,700 | 100% 27,564/ 27,564 | 100% 26,800/ 26,800 | 0% | 100% 28,800/ 28,800 |
| Total Actual/Projected Cost (\$000) | \$12,123 | \$12,701 | \$13,173 | \$0 | \$13,224 | \$14,340 | \$14,364 | \$24 | \$14,364 |
| Actual/Projected Cost per acre (in dollars) | \$375 | \$441 | \$405 | \$0 | \$443 | \$520 | \$536 | +\$16 | \$499 |
| Comments: | This is a new measure in 2007. Historical data has been added to provide context. | | | | | | | | |
| Number of DOI upland acres restored to the condition specified in management plans. (SP/PART) | 661,701 | 584,013 | 807,271 | 535,000 | 868,577 | 840,000 | 840,000 | 0% | 840,000 |
| Comments: | * Support Measure - No cost will be shown. Data gathered in 2007 supports higher performance than originally planned. Target have been adjusted to reflect the new data. | | | | | | | | |
| Percent of allowable sale quantity timber offered for sale consistent with applicable resource management plans. (O&C) [SP] | 69% 140 / 203 | 98% 198 / 203 | 80% 162/ 203 | 82% 166/ 203 | 68% 139/ 203 | 85% 172/ 203 | 85% 172/ 203 | 0% | 100% 203/ 203 |
| Total Actual/Projected Cost (\$000) | \$23,876 | \$22,709 | \$28,180 | \$0 | \$31,910 | \$33,518 | \$33,507 | -\$11 | \$33,507 |
| Actual/Projected Cost per MMBF (in dollars) | \$170,546 | \$114,693 | \$173,949 | \$0 | \$229,567 | \$194,873 | \$194,806 | -\$67 | \$165,057 |
| Comments: | The 2005 volume of 98% was incorrectly calculated based on the total ASQ plus the LSR planned. It should have been based on the ASQ only of 163 MMBF. The correct percent would be 80% (163/203). In 2007, increased litigation and the loss of several critical biological opinions required the BLM to remove approximately 33% of the timber sale plan which when offered serves as the basis for this performance measure. | | | | | | | | |
| Volume of wood products offered consistent with applicable management plans (Public Domain & O&C/MMBF) [SP] | 188.5 | 257 | 243 | 276 | 255 | 286 | 313 | +10% | 348 |
| Total Actual/Projected Cost (\$000) | \$1,170 | \$1,264 | \$1,423 | \$0 | \$1,438 | \$1,870 | \$1,745 | -\$125 | \$1,525 |
| Actual/Projected Cost per MMBF (in dollars) | \$6,207 | \$4,918 | \$5,856 | \$0 | \$5,639 | \$6,538 | \$5,575 | -\$1,188 | \$4,382 |

| O&C FOREST MANAGEMENT PERFORMANCE SUMMARY Overview | | | | | | | | | |
|--|--|-------------|-------------|--------------|-------------|-----------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Comments: | Focus in 2006 for Public Domain was shifted to the more time consuming process of increasing the volume of biomass. As a result of the shift, the volume of biomass was increased 71% over 2005. In 2007, increased litigation and the loss of several critical biological opinions required the BLM to remove approximately 25% of the timber sale plan which when offered is the basis for this performance measure. | | | | | | | | |
| Administrative cost per thousand board feet (MBF) of timber offered for sale [SP] | \$176 | \$105 | \$135 | \$190 | \$190 | \$190 | \$180 | -10% | \$186 |
| Comments: | Several court orders in 2005 and 2006 have resulted in the need for additional species survey work that will increase the cost per thousand board feet of timber offered for sale. Results shown in 2005 and 2006 do not include full cost. | | | | | | | | |
| Inventory Forest/Woodland Vegetation (acres)**. | 47,302 | 5,359 | 1,615 | 2,900 | 3,795 | 71,200 | 5,000 | -93% | 5,000 |
| Manage Forest and Woodland Commercial Sales (acres). | 5,033 | 5,846 | 5,267 | 1,959 | 3,704 | 1,977 | 5,000 | +153% | 9,000 |
| Restore Forest and Woodlands through sales (acres). | 5,348 | 4,191 | 7,028 | 646 | 4,188 | 2,984 | 4,000 | +34% | 3,000 |
| **O&C timber inventory has two components: (1) Routine stand exams for timber sale planning that runs about 5,000 acres per year; and (2) Current Vegetation Survey (CVS) plot re-measurement (extensive forest inventory) that occurs every three years with accomplishments lapsing over into the following year. This is the reason for the fluctuation of inventory acres from year to year. | | | | | | | | | |

Activity: Western Oregon Resources Management Subactivity: Reforestation and Forest Development

Activity: Western Oregon Resources Management Subactivity: Reforestation and Forest Development

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Reforestation & Forest Dev. (\$000) | 24,522 | 23,619 | +265 | -180 | 23,704 | 85 |
| FTE | 159 | 159 | 0 | 0 | 159 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2009 Program Changes for Reforestation and Forest Development

| Request Component | \$0 | FTE |
|--|-------------|----------|
| Program Changes: | | |
| • Organizational & Administrative Streamlining | -53 | |
| • Travel & Relocation expenses | -28 | |
| • Performance Contracting savings | -64 | |
| • Nat'l Monument & Nat'l Conservation Area funding (new subactivity created) | -35 | |
| TOTAL, Program Changes | -180 | 0 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Western Oregon Reforestation and Forest Development program is \$23,704,000 and 159 FTE, a net increase of \$85,000 and 0 FTE from the 2008 enacted level. The budget increase is comprised of a -\$180,000 decrease in program funding that is offset by a \$265,000 increase in related funding.

National Monuments and National Conservation Areas Funding (-\$35,000)

The BLM is proposing a new subactivity in the O&C account to fund base operations at National Monuments and National Conservation Areas. As a result, \$35,000 will be shifted from the Western Oregon Reforestation and Forest Development subactivity to the new Subactivity in 2009. The funding shifted from the Western Oregon Reforestation and Forest Development subactivity is funding currently spent in the National Monuments and National Conservation Areas to meet the goals of the Western Oregon Reforestation and Forest Development program. The funding will continue to be spent on Western Oregon Reforestation and Forest Development priorities, but will be managed through the NLCS-National Monuments and National Conservation Areas subactivity. Performance in the Western Oregon Reforestation and Forest Development subactivity will decrease due to the funding shift; however, this

performance will be shifted to the NLCS-National Monuments and National Conservation Areas subactivity and is shown in the performance goals for that subactivity. For more information about the new NLCS-National Monuments and National Conservation Areas subactivity, see section III.

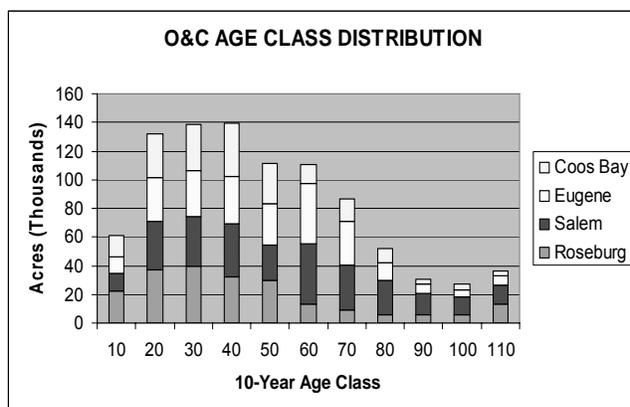
| Program Performance Change | | | | | | | | |
|---|-------------|-------------|-------------------------|-----------|---------------------------------------|-----------|---------------------------------|--------------------------------------|
| Measure | 2005 Actual | 2006 Actual | 2007 President's Budget | 2008 Plan | 2009 Base Budget (2008 + Fixed Costs) | 2009 Plan | Program Change Accruing in 2009 | Program Change Accruing in Out years |
| | | | | | A | B=A+C | C | D |
| Apply Commercial Forest and Woodland Management Treatments (acres) HL | 18,513 | 22,400 | 19,800 | 16,607 | | 16,607 | 0 | 0 |
| Total Actual and Projected Cost (\$000) | \$12,238 | \$11,684 | \$10,316 | \$10,941 | \$ | \$ | \$0 | \$0 |
| Actual/Projected Cost Per Site (whole \$'s) | \$663 | \$521 | \$521 | \$521 | \$ | \$ | \$0 | \$0 |
| Comments | | | | | | | | |
| Forest and Woodland Restoration Treatments (acres) JN | 8,310 | 6,993 | 7,200 | 8,187 | | 8,817 | 0 | 0 |
| Total Actual and Projected Cost (\$000) | \$2,995 | \$3,180 | \$3,276 | \$3,458 | \$ | \$ | \$0 | \$0 |
| Actual/Projected Cost Per Site (whole \$'s) | \$360 | \$455 | \$455 | \$455 | \$ | \$ | \$0 | \$0 |
| Comments | | | | | | | | |
| Apply Weed Treatments (acres) JD | 2,303 | 3,097 | 3,052 | 2,200 | | 2,200 | 0 | 0 |
| Total Actual and Projected Cost (\$000) | \$914 | \$525 | \$516 | \$333 | \$ | \$ | \$0 | \$0 |
| Actual/Projected Cost Per Site (whole \$'s) | \$397 | \$169 | \$169 | \$169 | \$ | \$ | \$0 | \$0 |
| Comments | | | | | | | | |

PROGRAM OVERVIEW

The Reforestation and Forest Development subactivity sustains forest management and forest restoration through silvicultural treatments to achieve healthy and productive watersheds. These treatments directly contribute to attainment of goals and objectives of the Northwest Forest Plan (NWFP) and the Western Oregon Resource Management Plans to restore and maintain forests and woodlands.

The focus areas for the Forest Development / Silviculture Program, Subactivity 6320, include 1) forest regeneration and restoration activities on commercial and non-commercial forestlands that result in the establishment of young stands including habitat restoration activities in riparian and other reserve areas not included in the timber harvest base, 2) intermediate stand management activities that promote forest growth, health, value enhancement, risk reduction and structure development to provide for future timber harvest and habitat requirements, 3) forest monitoring and adaptive management assessments that document the success of active management in achieving stand objectives while providing for the sustainable harvest of timber, 4) support for other programs including timber harvest, noxious weed control, and fuels management, 5) forest inventory, data acquisition, and coordination with other programs to create an integrated data retrieval system, 6) cooperation with other resource management organizations and universities to sponsor cooperative research in support of management objectives, and 7) coordination of technology transfer and training programs that provide direct support for the Silviculture program.

Reforestation and stand maintenance/protection of healthy young stands - The Forest Development / Silviculture Program continues to adapt to support the increased harvest level in



consolidated orchards. No genetic material will be lost in the consolidation process. The consolidated orchards will meet the seed needs under any of the alternatives implemented under the Western Oregon Plan Revisions.

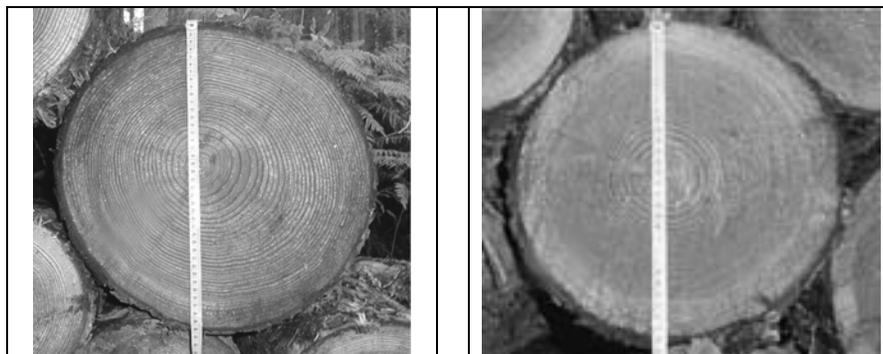
the 2003 Settlement Agreement while keeping options open as management goals and direction are adjusted via the Western Oregon Resource Management Planning process. In order to position the BLM to meet future reforestation needs the four existing O&C seed orchards are being consolidated into two more efficient orchards. The consolidation is an ongoing process and is expected to require up to 10 years to complete because of the need to move genetic material by grafting the material onto new root stock in the

Intermediate stand management activities to promote continued growth - The Forest Development / Silviculture Program emphasizes creating and maintaining healthy ecosystems through active management. This will involve the thinning of overstocked stands to maintain growth, reduce risk and enhance older forest structure. The current age class distribution of forest stands on the O&C lands in western Oregon contains an overabundance of stands in the 20 to 70 year old age classes that is a result of the harvest pattern in the mid to late twentieth century. These stands are currently in a condition where they are in need of thinning to maintain growth and forest health. The emphasis on intermediate operations is a new focus for

the Forest Development / Silviculture program as this is the first full rotation of young growth timber that the BLM has managed in western Oregon. The result is an increased level of precommercial and commercial thinning of young stands.

Forest monitoring - The Forest Development / Silviculture Program supports an active monitoring program that tracks the success of applied treatments in achieving silvicultural objectives such as maintaining species diversity, keeping young forest stands in a “free to grow” condition, improving wood quality and accelerating attainment of older forest characteristics. Such monitoring is necessary to track the ability of these dynamic forests to meet desired future conditions and to apply the concepts of adaptive management. The monitoring program also includes quality control for the information entered into BLM data bases to insure that the data is accurate and can be used to create District and State wide reports that track management accomplishments.

Support for non-native and noxious weed management and other programs - The Forest Development / Silviculture Program supports the growth of healthy forests by preventing the introduction and spread of invasive species, reducing the number of acres infested with invasive or noxious weeds, and treating areas known to be infested with infectious pathogens. The BLM uses early detection and rapid treatment of identified areas of emerging invasive species issues such as Sudden Oak Death in southwest Oregon. Noxious and invasive weed management is being pursued across three areas of emphasis using BLM’s Partners Against Weeds Action Plan: education, inventory, and control. These areas of emphasis are also identified in the National Invasive Species Management Plan. Partnerships serve as a clearinghouse for documenting noxious weed locations and treatment efforts.



*Tree on the left is 37 years old and 40 cm in diameter
Tree on the right is 45 years old and 30 cm in diameter
Tree on left maintained growth while tree on the right slowed growth due to overcrowding*

The Forest Development / Silviculture Program supports the timber sales program through the design and implementation of commercial thinning sales even though the activities are reported in the Forest Management program. This coordinated effort focuses the expertise of Silviculturists on intermediate operations to insure the continued growth of the residual stand following harvest. The Forest Development / Silviculture Program also support the fuels management program to ensure that fuels treatments do not harm the growth potential of residual stands.

Forest inventory and data acquisition - The Forest Development / Silviculture Program last completed a stand level inventory of O&C lands in 1988. Accurate stand level information will be critical in the implementation of the revised western Oregon management plans. This information is required in the planning process for cumulative effects analysis as well as prioritizing future activities. The use of Light Detection and Ranging (LiDAR) to develop this inventory has the potential to greatly reduce the cost of compiling stand level information. Toward this end the BLM has entered into an agreement with the Oregon Department of Geology and Mineral Industries and other resource management agencies to contribute to the cooperative acquisition of LiDAR data for western Oregon.

The Forest Development / Silviculture Program also support a portion of the Continuous Vegetation Survey (CVS) inventory project. Every third year the project remeasures 25 percent of the permanent inventory plots located on BLM managed land. The result is a complete remeasurement of the CVS plots every 12 years. The remeasurement of the CVS plots creates a spike in budget expenditures and accomplishments for forest inventory every third year. The reduction in inventory accomplishments in 2009 is part of normal business practice following the completion of the CVS inventory in 2008. .

Cooperative research support to support management objectives - The Forest Development / Silviculture Program also supports the active management of forest resources under the concept of adaptive management which preserves future management options. Adaptive management, where management strategies are adjusted to reflect new knowledge about the behavior of natural systems, is one element of active management. The BLM addresses adaptive management by partnering with other resource management agencies and research institutions in the region, including the U.S. Geological Survey, Oregon State University, University of Washington, U.S. Forest Service Pacific Northwest Research Station, Oregon Department of Forestry, Washington Department of Natural Resources, private landowners and the U.S. Forest Service (USFS) to fund cooperative research programs to address management issues and to produce peer-reviewed science and formal publications that provide understanding of natural systems.

BLM is a member of seven regional research cooperatives that form the keystone of applied forestry research in the Pacific Northwest. These include cooperatives studying Swiss needle case, hardwood Silviculture, forest nutrition in the Inland Northwest, nursery technology, tree breeding, progeny testing, and stand management and growth.

Technology transfer and training support - The Forest Development / Silviculture Program is initiating a field craft training program for BLM field staff. This training involves the hands on application of emerging technology to the development of stand conditions that provide environmental services from managed stand while producing a sustainable harvest of timber to support local communities.

SUCCESS STORIES

The BLM continues to aggressively respond to an outbreak of Sudden Oak Death in Curry County, Oregon. Even though BLM is enjoined from using herbicides, which is the preferred method of treatment of infected plants, for treatment of the outbreak BLM has to this point successfully prevented the spread of the disease beyond the emergency quarantine area declared by the U.S. Department of Agriculture and the State of Oregon.

The BLM Tyrrell Seed Orchard completed cone processing and seed extraction which yielded 677 pounds of Douglas-fir seed. The yield per bushel averaged .46 pounds per bushel, which is very good. Mike Crawford, the state seed orchard manger, attributed the success to two factors "the application of an insecticide protects the cones from insect damage, and the favorable spring weather conditions means lower frost damage and higher yields". The BLM funded the work with Forest Development / Silviculture money. Orchard cooperators contributed their share of the costs and received a portion of the seed. The seed will go to reforestation programs and into seed banks to meet future needs. The cones were collected in August and September 2006 from several orchard units at the Tyrrell Seed Orchard.

Long Term Vision - The long range goals of the Forest Development / Silviculture Program include: increased growth, yield, and wood quality from forest stands managed for timber production; accelerated attainment of mature stand structure in stands managed for conservation of species dependant on older forests; and increased resiliency of managed forests to be able to respond to uncharacteristic fire and insect and disease epidemics. These Forest Development treatments will continue to directly contribute to attainment of goals and objectives of the NWFP and the Western Oregon Resource Management Plans (RMPs) to restore and maintain forests and woodlands.

The role of the Forest Development / Silviculture Program is expanding beyond the direct support of timber sale production into the long term sustainable management of forest resources. This shift is necessary in order to treat the large number of young plantations that were established in the late 1970's and early 1980's following the harvest of large acreages of mature timber. This shift to a second growth management strategy creates the need for mid-rotation treatments that involves a greater emphasis on stand evaluation and the completion of long term integrated management prescriptions. This shift has created an increase in needed forest growth and value enhancement work such as pre-commercial thinning. These mid-rotation treatments have historically been less expensive than regeneration treatments, resulting in our ability to accomplish more acres with the same budget. There has also been increased support to both planning and implementation of forest restoration activities in Late Successional Management Areas.

Critical Factors - The annual year-round work cycle of the Forest Development Program is highly dependant on the weather conditions experienced in both the planning and implementation of projects. Many projects are directly related to specific growing conditions that exist during only part of the year. Thus a delay of a few weeks may result in the delay of an entire year in project implementation until growing conditions are again appropriate for the activity. When working in biological systems the weather conditions experienced during the winter season can delay projects for months at a time.

Operational activities are impacted by the level of wildfire support in any given year as Silviculture foresters often are also wild land firefighters and may spend weeks or months away from their workstations throughout the summer fire season.

Litigation also impacts accomplishments. Current court injunctions prevent the wide-scale use of the most effective and cost efficient tools for young stand management and control of forest diseases. For example, BLM cannot use herbicides to treat areas quarantined to prevent the spread of Sudden Oak Death, a fungal-like disease that threatens both forest and commercial nursery plants.

Means and Strategies - The BLM continues to develop processes that will help manage our forest resources. The State and Washington Offices monitor the O&C districts' effort to meet established performance targets and the expenditure of funds allocated to meet the established targets. The Forest Development / Silviculture Program monitors overall program needs and shifts funding among districts to accomplish on-the-ground treatments according to established priorities. The State Office will oversee the consolidation of existing seed orchards into a more efficient operation, will cooperate with the State of Oregon in the acquisition of LiDAR to produce a more economical stand level inventory, is participating in the Forest Resource Application Project (FRAP) to develop a streamlines data storage and retrieval process to aid the field resource managers in accomplishing their assigned tasks.

With an expected Record of Decision for the Western Oregon Resource Management Plan Revisions in 2008, the planning process will continue to guide priorities for forest development and long term forest management activities. The revised Western Oregon RMP's will help assure the distribution of funding to the highest priority projects and activities. The Forest Development Program uses active management strategies to produce healthy and productive forests to meet long term timber and habitat goals while preserving future management options.

In developing funding and activity priorities the Forest Development / Silviculture Program is guided by the three principles of intergenerational equity, acting as a prudent person, and maintaining future management options. Adhering to these principals permits the BLM to develop and implement innovative and adaptive strategies to manage O&C lands.

Strategic Plan - The Western Oregon Reforestation and Forest Development program supports the Resource Use mission goal from the Department's Strategic Plan by managing forest resources to enhance public benefits, to promote responsible use and ensure optimal value of the public forest resources.

Other Funding Sources— The Forest Development / Silviculture Program periodically receives external grant funding such as Forest Health Program money from the U.S. Forest Service that has been used in the past to fund genetic improvement. Describe funding acquired through other means besides the appropriation.

2009 PROGRAM PERFORMANCE

2007 Accomplishments - In 2007, the Western Oregon Reforestation and Forest Development (Silviculture) Program had the following accomplishments:

Evaluate 38,513 acres (Inventory Forest/Woodland Vegetation) of inventory to quantify the spatial distribution, composition, and rates of change of forest conditions, to support development of Silviculture prescriptions and Western Oregon Plan Revision implementation, a 37% increase from planned 2007 levels.

Treat 21,501 acres of young forest (Apply Commercial Forest and Woodland Management) to assure adequate reforestation and maintenance of growing conditions that achieve the desired growth rates of young trees, a 12 percent increase over target.

Apply 9,700 acres of forest and woodland restoration treatments (Restore Forest and Woodlands through Development) to maintain forest growth and develop desired future habitat conditions in late-successional management and riparian management areas, a 6 % increase from planned targets.

Inventory 28,233 acres for the presence of invasive and/or noxious weeds, a 94 %, increase from the planned 2007 level.

Conduct 67,063 acres (Evaluate Forest/Woodland Treatments) of monitoring and adaptive management assessments to evaluate the effectiveness of forest management treatments in achieving multiple resource goals such as increased growth, improved forest health, and improved habitat conditions, a 25 % increase from the planned 2007 level.

2008 Planned Program Performance - In 2008, the Western Oregon Reforestation and Forest Development (Silviculture) Program plans the following accomplishments:

Evaluate 74,500 acres (Inventory Forest/Woodland Vegetation) of inventory to quantify the spatial distribution, composition, and rates of change of forest conditions, to support development of Silviculture prescriptions and Western Oregon Plan Revision implementation.

Cooperate in the acquisition of 1,500,000 acres of LiDAR data, approximately 350,000 acres are BLM managed lands. No target is established for evolving technology but the information will be used in the implementation of the revised western Oregon Resource Management Plans.

Conduct 47,072 acres (Evaluate Forest/Woodland Treatments) of monitoring and adaptive management assessments to evaluate the effectiveness of forest management treatments in achieving multiple resource goals such as increased growth, improved forest health, and improved habitat conditions, the same level as 2007.

Inventory 14,302 acres for the presence of invasive and/or noxious weeds, a slight, 3 %, decrease from the planned 2007 level.

Monitor water quality following herbicide application at Western Oregon Seed Orchards which translates into monitoring 15 miles (Monitor Stream/Riparian Habitat) of streams.

Apply 8,817 acres of forest and woodland restoration treatments (Restore Forest and Woodlands through Development) to maintain forest growth and develop desired future habitat conditions in late-successional management and riparian management areas.

Treat 16,607 acres of young forest (Apply Commercial Forest and Woodland Management) to assure adequate reforestation and maintenance of growing conditions that achieve the desired growth rates of young trees.

2009 Planned Program Performance - In 2009 the Western Oregon Reforestation and Forest Development (Silviculture) will support the following activities:

Conduct 47,072 acres (Evaluate Forest/Woodland Treatments) of monitoring and adaptive management assessments to evaluate the effectiveness of forest management treatments in achieving multiple resource goals such as increased growth, improved forest health, and improved habitat conditions, the same level as 2008.

Inventory 14,302 acres for the presence of invasive and/or noxious weeds. This is the same as the anticipated 2008 level.

Monitor water quality following herbicide application at Western Oregon Seed Orchards which translates into monitoring 15 miles (Monitor Stream/Riparian Habitat) of streams. This is the same as the 2008 level.

Cooperate in the acquisition of 1,500,000 acres of LiDAR data, approximately 350,000 acres are BLM managed lands. No target is established for evolving technology but the information will be used in the implementation of the revised western Oregon Resource Management Plans.

Apply 7,687 acres of forest and woodland restoration treatments (Restore Forest and Woodlands through Development) to maintain forest growth and develop desired future habitat conditions in late-successional management and riparian management areas, a decrease of 1,130 acres (13%) from the planned 2008 level.

Treat 14,107 acres of young forest (Apply Commercial Forest and Woodland Management) to assure adequate reforestation and maintenance of growing conditions that achieve the desired growth rates of young trees, a -15% decrease from planned 2008 levels.

Evaluate 38,000 acres (Inventory Forest/Woodland Vegetation) of inventory to quantify the spatial distribution, composition, and rates of change of forest conditions, to support development of Silviculture prescriptions and Western Oregon Plan Revision implementation. This 49% decrease from 2008 levels is due to normal business practices as 25 percent of the CVS plots are measured every three years. An additional 25 percent of the plots will be measured in 2011 which will again result in a one year spike in accomplishments associated with the CVS inventory.

| O & C REFORESTATION AND FOREST DEVELOPMENT Overview | | | | | | | | | |
|---|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------------|---------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Number of acres of vegetative treatments evaluated. (Bur) | 757,804 | 506,307 | 512,840 | 470,558 | 561,668 | 597,139 | 821,504 | +38% | 821,504 |
| Total Actual/Projected Cost (\$000) | \$12,464 | \$11,818 | \$13,745 | \$0 | \$14,895 | \$15,732 | \$16,668 | +936 | \$16,668 |
| Actual/Projected Cost per Acre Evaluated (in dollars) | \$16 | \$23 | \$27 | \$0 | \$27 | \$26 | \$20 | \$0 | \$20 |
| Comments: | Acres of vegetative treatments evaluated is based on actual project acres and will vary between years. This measure includes an increase for the Healthy Lands Initiative Of \$936,281 in 2009, which will result in 224,365 acres of vegetative treatments evaluated. | | | | | | | | |
| Number of DOI upland acres restored to the condition specified in management plans. (SP/PART) | 661,701 | 584,013 | 807,271 | 535,000 | 868,577 | 840,000 | 840,000 | 0% | 840,000 |
| Comments: | * Support Measure - No cost will be shown. Data gathered in 2007 supports higher performance than originally planned. The 2009 target has been adjusted to reflect the new data. This performance measure is shared by Public Domain Forest Management, Range Management, Riparian Management, Western Oregon Forest Management and Western Oregon Reforestation and Forest Development (7,200). | | | | | | | | |
| Percent of forestry improvements (acres) completed as planned. [SP] | 102% 32,980/ 32,335 | 104% 28,376/ 27,376 | 112% 32,510/ 28,919 | 100% 26,700/ 26,700 | 112% 29,846/ 26,700 | 100% 27,564/ 27,564 | 100% 26,800/ 26,800 | 0% | 100% 28,800/ 28,800 |
| Total Actual/Projected Cost (\$000) | \$12,123 | \$12,701 | \$13,173 | \$0 | \$13,224 | \$14,340 | \$14,364 | \$24 | \$14,364 |
| Actual/Projected Cost per acre (in dollars) | \$375 | \$441 | \$405 | \$0 | \$443 | \$520 | \$536 | \$16 | \$499 |
| Comments: | This is a new measure in 2007. Historical data has been added to provide context. | | | | | | | | |
| Apply Commercial Forest and Woodland Management Treatments (acres) | 23,645 | 18,513 | 22,400 | 19,121 | 21,501 | 16,607 | 14,107 | -15% | 14,107 |
| Forest and Woodland Restoration Treatments (acres) | 9,227 | 8,310 | 6,993 | 9,134 | 9,700 | 8,817 | 7,687 | -13% | 7,687 |

| | | | | | | | | | |
|--|--------|--------|--------|--------|--------|--------|--------|------|--------|
| Evaluate Forest/Woodland Treatments (acres)** | 82,297 | 67,950 | 60,052 | 53,557 | 67,063 | 47,072 | 47,072 | 0% | 47,072 |
| Inventory for Presence of Invasive and/or Noxious Weeds (acres)** | 18,172 | 41,979 | 38,593 | 14,576 | 28,233 | 14,302 | 14,302 | 0% | 14,302 |
| Inventory Forest/Woodland Vegetation (acres)* | 14,731 | 78,393 | 79,119 | 28,035 | 38,513 | 74,500 | 38,000 | -49% | 38,000 |
| Apply Weed Treatments (acres)** | 1,830 | 2,303 | 3,097 | 2,410 | 3,202 | 2,220 | 2,200 | -1% | 2,200 |
| <p>* Forest inventory is cyclic where one year of every three has no region wide inventory scheduled. 2007 was a year with no region wide inventory. ** Measures were not shown in the 2007 President's Budget.</p> <p>Density management acres that have been funded from the Forest Development Subactivity and reported in the Forest Management Subactivity through FY 2007 will be funded and reported in the Forest Management Subactivity in FY 2008 and beyond. This work will be accomplished by transferring 10 FTE's from the Forest Development Subactivity to the Forest Management Subactivity in FY 2008 and beyond.</p> | | | | | | | | | |

Activity: Western Oregon Resources Management

Subactivity: Other Forest Resources Management

Activity: Western Oregon Resources Management

Subactivity: Other Forest Resources

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|---------------------------------------|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Other Forest Resources (\$000) | 37,402 | 37,190 | +490 | -594 | 37,086 | -104 |
| FTE | 310 | 310 | 0 | -4 | 306 | -4 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2009 Program Changes for Other Forest Resources

| Request Component | \$0 | FTE |
|--|-------------|-----------|
| Program Changes: | | |
| • Organizational & Administrative Streamlining | -112 | |
| • Travel & Relocation expenses | -79 | |
| • Performance Contracting savings | -50 | |
| • Nat'l Monument & Nat'l Conservation Area funding (new subactivity created) | -353 | -4 |
| TOTAL, Program Changes | -594 | -4 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Western Oregon Other Forest Resources Management program is \$ 37,086,000 and 306 FTE, a net program change of -\$594,000 and 4 FTE from the 2008 enacted level.

National Monuments and National Conservation Areas Funding (-\$353,000)

The BLM is proposing a new subactivity in the O&C account to fund base operations at National Monuments and National Conservation Areas. As a result, \$353,000 is shifted from the Western Oregon Other Forest Resources Management subactivity to the new subactivity. The funding shifted from the Western Oregon Other Forest Resources Management subactivity is funding currently spent in the National Monuments and National Conservation Areas to meet the goals of the Western Oregon Other Forest Resources Management program. The funding will continue to be spent on Western Oregon Other Forest Resources Management priorities, but will be managed through the National Monuments and National Conservation Areas subactivity. Performance in the Western Oregon Other Forest Resources Management subactivity will decrease due to the funding shift; however, this performance will be shifted to the National Monuments and National Conservation Areas subactivity and is shown in the performance goals

for that subactivity. For more information about the new National Monuments and National Conservation Areas subactivity, see section VI.

Western Oregon Other Forest Resource Management- In 2008, the BLM is planning to deobligate \$3,000,000 from previously obligated recreation funds in the Timber Sale Pipeline Restoration Fund to address the maintenance backlog of recreation projects, road and trail maintenance, annual maintenance of recreation sites, administrative sites, annual maintenance of recreation site (non-building), and annual maintenance of bridges. It is also projected that there will be some accomplishment of trail, bridge, and administrative site construction. This use of funds for maintaining recreation sites is authorized by *Section 327 of the Omnibus Consolidated Rescissions and Appropriations Act of 1996* (See the Permanent Operating Fund Section for further details).

PROGRAM OVERVIEW

Program Component- The Western Oregon Resources Management, Other Forest Resource Management program includes funding for four programs in Western Oregon: Rangeland Management, Recreation Management, Soil, Water and Air Management, and Wildlife and Fish Habitat Management. These four programs support implementation of the Northwest Forest Plan (NWFP), the American Forest Resource Council et. al. versus Clarke Settlement Agreement (Settlement Agreement), the Healthy Forests Initiative, and various Western Oregon Resource Management Plans.

Public demand for recreation in general (fish and wildlife-related recreational opportunities in particular), continue to increase and are becoming a significant economic influence in western Oregon. Local demand for healthy watersheds and scenic vistas continue to increase in importance. Concurrent with these demands is an increasing workload to provide support services for fish and wildlife environmental clearances related to the Healthy Forests Initiative. This program supports species and habitat management and associated data collection as well as the timber sale program in the form of surveys, clearances, interdisciplinary team participation, and environmental assessment preparation.



Mountain Biking keeps growing in popularity and is one of many recreational pursuits for which BLM is providing opportunities.

Long-Term Visions-The long-term goals of the Western Oregon Resources Management, Other Forest Resources Management program are to enhance non-commodity forest resources and provide guidance to the timber sale program that incorporates fish, plant and wildlife protection and enhancement measures into timber extraction activities. Examples include inventory, monitoring, developing and improving wildlife habitat including sensitive species and projects that improve fish passage, water quality, stream bank stabilization and enhancing and restoring riparian and upland habitats. Habitat maintenance for migratory land birds to achieve goals of the Migratory Bird Treaty Act and implementation of a comprehensive Travel Management Strategy are additional emphasis areas.

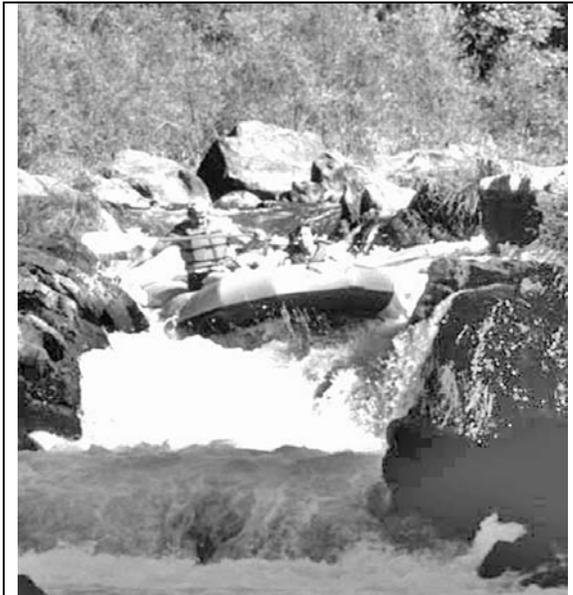
Critical Factors - The Western Oregon Other Forest Resources Management program's ability to achieve outcomes is directly affected by economics, changes in public use and valuation of resources. Economics directly impact visitor use of public lands, the types of activities, in which they participate, and consequent demand and impact on resources. Other factors affecting programs and priorities include weather such as prolonged drought or wildland fire. Program administration relies on obtaining clearance for potential impacts to cultural resources, special status species, and water quality. Litigation also affects program administration, particularly as strategies accomplishing program priorities are affected relative to the time litigation pulls staff attention from other priorities. Administration of resources in Oregon and Washington relies on partnerships and public involvement that is a significant factor in BLM's ability to meet projected program performance targets. Fragmented ownership particularly in Oregon creates complexities for resource management and necessitates collaboration across multiple agencies and jurisdictions to accomplish some of the agencies management objectives.



Managing for a quality recreational experience is one of seven distinct goals within the Other Forest Resources Management program.

Implementing the new Recreation Strategy will shift BLM's emphasis toward Recreation and Visitor Services programs by applying benefits-based management. Directed toward seven program goals, benefits-based management is outcome-based, collaborative, and based on a business approach to managing recreation resources. The approach is based on enhanced support for conserving public land recreation settings, improving the quality of life for people and communities; encouraging diverse and vibrant local economies; and sustaining a healthy, resilient, and productive environment.

Means and Strategies – The Western Oregon Other Forest Resources Management program uses cooperative conservation principles by engaging commodity users, private groups, local communities, government agencies, and other stakeholders in conservation. For example, the BLM works with the U.S. Forest Service to implement an interagency Special Status Species Program and for Clean Water Act compliance activities that extend across differing administrative boundaries. Applying the concept of “Service First” and sharing skills accommodates an interagency approach toward resource conservation. The BLM also partners with The Nature Conservancy and Nature Serve, to share data and planning strategies that extend across private, state, and federal jurisdictions. Partnering improves administrative efficiencies, and decreases the cost of program administration. Key partnerships in the Soil, Water, and Air program with the U.S. Forest Service, Environmental Protection Agency, and the Oregon Department of Environmental Quality have contributed toward administrative streamlining, model evaluation, data collection and review, and standards development, all of which contribute to BLM’s role as a Designated Management Agency under the Clean Water Act. Invasive species management will emphasize coordination with other landowners and land management agencies to control the spread of noxious weeds in high priority habitats that include sensitive species. Activities will focus on rapid detection/early response and prevention to include seeking approval for the use of additional, more effective herbicides.



White water rafting on the Rogue River.

Strategic Plan – The Western Oregon Other Forest Resources Management Program supports the Department’s Strategic Plan Mission Goals as follows:

Resource Protection

- Supporting restoration activities in riparian areas to move toward Proper Functioning Condition
- Supporting work in fire adapted ecosystems to move lands toward desired conditions, improving FRCC.
- Enhancing habitat conditions to support species conservation
- Preparing appropriate cultural resources for public visitation, education and conservation purposes.

Resource Use

- Clearance work supports ability to offer wood products consistent with applicable management plans.
- The NEPA review of active grazing leases will allow for the continued authorization of sustainable grazing activities, where determined appropriate.

Serving Communities

- Clearance work supports restoration activities to decrease the acres burned by unplanned wildfire and treatments in the WUI.

Soil, Water, and Air program objectives are coordinated across the wildlife, range, weed, riparian, and fisheries programs. This approach accommodates strategic shifts in budgeting and program management that emphasize state and national priorities.

Other Funding Sources – The Recreation program is also funded by the Timber Sale Pipeline Restoration Fund which uses revenues generated by timber sales released under the 1995 *Supplemental Appropriations for Disaster Assistance and Rescissions Act*. This Act directs that 25 percent of the Pipeline Fund be used to address the maintenance backlog for recreation projects on BLM and U.S. Forest Service lands after statutory payments are made to State and local governments and the U.S. Treasury.

Successful Use of Cost and Performance Information

Activity Based Costing (ABC) is used by the program to monitor unit costs and accomplishments versus targets. The Oregon state office is adjusting base budgets of field offices for all Other Forest Resources Management subactivities to reflect changing priorities and to more equitably fund districts in priority areas. A significant portion of the workload revolves around environmental clearances for the timber management program which greatly influences and/or affects accomplishments in all PE codes.

The Soil, Water, and Air program benefits from partnerships and projects developed using Clean Water and Watershed Restoration funds and grants from the Oregon Watershed Enhancement Board.

Demands, Trends, and Resources - The trend to develop monitoring, restoration, and compliance objectives through partnerships and collaborative efforts is a primary driver of Soil, Water, and Air program objectives. Western Oregon needs to continue to remain involved in development of national data bases and standards and the research and science that is used as the basis for regulatory review and standards development.



Coho salmon spawning along gravel bar.

Rangeland Management - The Rangeland program consists of 95 grazing allotments (52 active and 43 vacant) covering about 352,000 acres of the Medford District, and 11 allotments covering about 14,400 acres in the Klamath Resource Area, Lakeview District. Nine allotments in the Medford District, that provide 2,714 Animal Unit Months of forage, are partially or completely within the Cascade-Siskiyou National Monument (CSNM). The BLM's focus in 2007 was dedicated to completing the CSNM Livestock Impact Study. The study's purpose is to "...study the impacts of livestock grazing on the objects of biological interest in the monument with specific attention to sustaining the natural ecosystem dynamics." The BLM completed the study and a literature review in 2007. An extensive peer review of the study procedures was also conducted to ensure that data collected is founded on acceptable scientific principles. In 2008 and 2009, the Medford District will develop resource recommendations based on the livestock study conclusions, evaluate these through appropriate NEPA and draft decisions regarding the renewal, modification or cancellation of grazing leases in the CSNM. Other work priorities are the completion of range health assessments and appropriate NEPA in reissuing over 70 grazing leases. The Medford and Lakeview Districts are on schedule to meet the Congressional expectation for completion of this effort by the end of 2009, by completing between 5-10 lease renewals per year. Additionally, the Medford District has range management staff directly involved in preparing the Western Oregon Plan Revision. The plan will address management recommendations for both active and vacant grazing allotments.

2009 PROGRAM PERFORMANCE

2007 Accomplishments - In 2007, the Medford District primarily focused on completing the CSNM Livestock study and having the study peer reviewed. This was completed including all program targets for monitoring (9), grazing use lease authorizations (67), maintenance of exiting fence projects (20), and grazing lease compliance (23). Originally, 10 grazing leases were targeted for renewal however this was renegotiated to two and work deferred due to the priority to complete the CSNM livestock study

2008 Planned Program Performance - In 2008, the Rangeland program:

Increased Performance-

- Complete the monitoring of 10 allotments, an increase of 1 from the 2007 Actual.

Unchanged Performance-

- Begin NEPA analysis and regarding the renewal, modification or cancellation of livestock grazing leases on the Cascade Siskiyou National Monument based on the livestock study and public consultation.
- Issue 67 grazing use authorizations, the same as in 2007.
- Construct 1 shrub, grassland, or woodland project and maintain 20 existing projects in 2007.
- Complete grazing lease compliance inspections on 23 grazing allotments, the same as in 2007.

Decreased Performance-

- Complete the renewal of 10 grazing leases in 2007.

2009 Planned Program Performance -The priority Range workload in the Medford District in FY2009 will be three-fold: 1) complete NEPA analysis based on conclusions drawn from the Cascade Siskiyou National Monument (CSNM) Livestock Grazing Study; 2) prepare proposed and final grazing decisions for eleven lessees to either renew, modify or retire their grazing leases within the CSNM. Other work in the Medford and Lakeview Districts will include issuing 67 grazing authorizations (billings), monitoring 10 allotments, maintain 20 rangeland projects and conduct grazing lease compliance on 24 allotments.

| O&C RANGE MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|--|-------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Percent of grazing permits and leases processed as planned consistent with applicable resource management plans. [SP] | 108% 2512/ 2329 | 117% 2,730/ 2,342 | 103% 2,565/ 2,479 | 100% 2,600/ 2,600 | 79% 2058/ 2,600 | 85% 2210/ 2,600 | 90% 3,245/ 3,606 | +5% | 100% 1,355/ 1,355 |
| Total Actual/Projected Cost (\$000) | \$19,513 | \$18,908 | \$21,027 | \$0 | \$23,792 | \$26,476 | \$25,654 | -\$822 | \$25,654 |
| Actual/Projected Cost per permit or lease (in dollars) | \$7,768 | \$6,926 | \$8,198 | \$0 | \$11,560 | \$11,980 | \$7,906 | -\$4,074 | \$18,933 |
| Comments: | The grazing strategy or planned number considers all permits due for renewal and a portion of the existing backlog to be completed by each office during the reporting period. A customer service standard is being implemented in 2007 to reduce the permits in backlog status. | | | | | | | | |
| Issue Grazing Allotment Permits/Leases (number). | 35 | 36 | 25 | 2* | 2 | 10 | 10 | 0% | 10 |
| Issue Grazing Use Authorizations (number). | 64 | 67 | 67 | 67 | 67 | 67 | 67 | 0% | 67 |
| Maintain Shrub, Grassland, Woodland, Forest Projects (number). | 18 | 19 | 21 | 25 | 29 | 20 | 20 | 0% | 20 |
| Monitor Grazing Allotments (number). | 8 | 12 | 6 | 11 | 11 | 10 | 10 | 0% | 10 |
| Inspect Grazing Allotments for Compliance (number). | 24 | 28 | 23 | 23 | 23 | 24 | 24 | 0% | 24 |
| * The 2007 program was focused on grazing assessments rather than permit renewal as shown in the President's budget. | | | | | | | | | |

Recreation Management - The Western Oregon Recreation program consists of a complex and interlaced management system of campgrounds, lakes, reservoirs, rivers, interpretative programs, recreation permits, site fee collections, OHV management, and tourism outreach, trail systems, designated areas (wilderness, Outstanding Natural Area, National Monuments, Areas of Critical Environmental Concern, Wild and Scenic Rivers, Scenic Byways, National Trails, and more), volunteer and partnership programs, and other benefits-based management actions throughout these programs. As such, recreation emphasis is on managing public lands and waters for enhanced recreation experiences for the public's quality of life. Involvement in the NWFP revision is a priority for recreation and OHV management. OHV management for western Oregon will be in accordance with the national guidelines and strategy. Route designation and OHV coordination will reduce resource impacts on the west side. All west side fee sites will be evaluated and managed with the new fee authority; Federal Lands Recreation Enhancement Act (FLREA).

2009 PROGRAM PERFORMANCE

2007 Accomplishments

- Maintained 145 miles of trail
- Issued and managed 33,872 Recreation Use Permits
- Prepared/revised 2 Recreation Activity Plans.

2008 Planned Program Performance - In 2008, the Recreation Management program:

Increase Performance-

- Assess 250 miles of linear recreation resources, a 443% increase over 2007 levels.

Unchanged Performance-

- The Recreation Management program plans performance similar to 2007 with continued emphasis on updating plans for recreation on four Oregon Wild and Scenic Rivers.
- Make available 14,500 miles of river and shoreline made available for recreation through management actions and partnerships, the same as in 2007.
- Evaluate 12,000 acres of recreation areas, the same level as in 2007.
- Inventory 6,000 acres of recreation resources, a 2% reduction from 2007 levels.
- Assess 98 miles of nationally designated rivers and trails, same level as 2007.
- Prepare 2 Recreation Activity Plans, unchanged from 2007 levels.

Decrease Performance-

- Issue and manage 16,000 recreation use permits, a 50% reduction from 2007 levels.

The following were new measures initiated in 2008:

- Percent of recreation units with management plans.
- Number of square feet in buildings maintained in adequate condition.
- Number of non-building maintained in adequate condition.
- Number of square feet of buildings constructed at recreation sites.
- Number of non-building assets constructed at recreation sites.
- Make available 14,500 miles of river and shoreline for recreation through management actions and partnerships.

2009 Planned Program Performance - Recreation goals in Western Oregon include a variety of programs that interconnect. Seven distinct goals dealing with managing quality recreation experiences in a preferred setting, sustaining travel and tourism development, providing fair value and return for recreation services, establishing travel planning approaches, ensuring public health and safety, enhancing visitor services and sustaining collaborative partnerships and volunteer services, are the baseline efforts District's will be involved in during 2008. With demographics changing and public demand for recreation on the rise, the need to integrate effective strategy is a prerequisite to success. More specific actions include the following:

- 1) Development of a Comprehensive Travel Management strategy for Western Oregon will include a framework for motorized and non-motorized recreation programs.
- 2) An overall Oregon/Washington Recreation Strategy will be developed with coordination's between managers, planners, partners and cooperators. This will identify Oregon's special niche for a wide array of recreation programs and move Districts toward Benefits Based Management.
- 3) Developed Sites planning, monitoring and deferred maintenance issues will continue as a high priority.
- 4) Dispersed recreation areas will be identified in the Western Oregon revised Resource Management Plan, an effort by all six O&C Districts.
- 5) Interpretation and Tourism incentives will be brought to the tables of cooperating partners to benefit local and non-resident receptionists.
- 6) Rivers and trails will be managed to protect the natural resources, minimize user conflicts, promote a quality recreational experience in a preferred setting, and promote public safety.
- 7) Permits will be issued at campgrounds, day-use areas, and at special events across the Districts O&C wide, meeting the public demand by users in the state.
- 8) Tens of thousands of volunteer hours and projects will be managed, along with long term recreation partnerships between BLM and user constituencies and;
- 9) Monitoring of use and resources of these recreation programs will be documented and brought to the appropriate management attention.

As one of the largest recreation programs the Bureau manages, Oregon and Washington BLM programs continue to be complex and in high public demand. BLM's image is directly related to the successes of this "out front" curriculum.

| O&C RECREATION MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|---|-------------|-------------|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|----------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| *Percent of visitors satisfied with the quality of their experience (SP/PART) | 94% | 91% | 97% | 94% | 93% 93/ 100 | 93% 93/ 100 | 94% 94/100 | +1% | 95% 95/ 100 |
| Total Actual/Projected Cost (\$000) | \$23,942 | \$21,060 | \$18,984 | \$0 | \$16,227 | \$24,152 | \$21,952 | -\$2,200 | \$21,952 |
| Actual/Projected Cost per Percent of Visitors Satisfied (in dollars) | \$263,094 | \$231,426 | \$195,715 | \$0 | \$174,480 | \$259,700 | \$233,531 | -\$26,169 | \$231,072 |
| Comments: | Customer surveys have a variance of +/- 6%. BLM hosted over 57 million visitors in 2007. 1% equals 570,000 visitors | | | | | | | | |
| *Percent of recreation units with current management plan (SP) | new measure | new measure | new measure | Establish Baseline | 55% 199/ 362 | 56% 201/ 362 | 56% 203/ 362 | 0% | 58% 209/ 362 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$1,757 | \$2,373 | \$2,073 | -\$300 | \$2,073 |
| Actual/Projected Cost per Unit (in dollars) | \$0 | \$0 | \$0 | \$0 | \$8,829 | \$11,808 | \$10,210 | -\$1,598 | \$9,917 |
| Comments: | Reflects the number of administratively designated Special Recreation Management Areas (SRMAs) with current management plans in place. These units include areas with significant recreation infrastructure development, high visitor use and more intensive recreation management needs. About 15% of BLM lands have been designated as SRMAs. | | | | | | | | |
| *Maintenance: Number of square feet of buildings maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bur) | new measure | new measure | new measure | 93% 706,285/ 761,903 | 90% 723,280/ 799,420 | 90% 723,280/ 799,420 | 90% 723,280/ 799,420 | 0% | 90% 723,280/ 799,420 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$23,466 | \$28,781 | \$26,429 | -\$2,352 | \$26,429 |
| Actual/Projected Cost per Square Foot (in dollars) | \$0 | \$0 | \$0 | \$0 | \$32 | \$40 | \$37 | -\$3 | \$37 |

| O&C RECREATION MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|---|-------------|-------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|--------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Comments: | This measure includes funding from Recreation Management, Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts which includes the Oregon and California Grant Lands. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include Deferred Maintenance which would be represented by the 10% of square feet of buildings that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term but will show a steeper rate of decline in the long term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. In 2009, Western Oregon Operations Maintenance will provide 4,286 square feet of building annual maintenance which is included in the total of 723,280 square feet of buildings maintained at recreation sites. | | | | | | | | |
| Maintenance: Number of non-building assets maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bur) | new measure | new measure | new measure | 88% 11,883/ 13,479 | 88% 14,670/ 16,724 | 88% 14,670/ 16,724 | 88% 14,670/ 16,724 | 0% | 88% 14,670/ 16,724 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$23,440 | \$15,541 | \$13,610 | | \$13,610 |
| Actual/Projected Cost per Asset (in dollars) | \$0 | \$0 | \$0 | \$0 | \$1,598 | \$1,059 | \$928 | | \$928 |
| Infrastructure Improvement: Number of square feet of buildings constructed at recreation sites. (Bur) | UNK | 7,200 | 5,600 | 27,000 | 83,524 | 37,187 | 25,000 | -33% | 25,000 |
| Total Actual/Projected Cost (\$000) | \$0 | \$617,242 | \$143,443 | \$0 | \$445,013 | \$482,847 | \$481,752 | -\$1,095 | \$481,752 |
| Actual/Projected Cost per Square Foot (in dollars) | \$0 | \$85,728 | \$25,615 | \$0 | \$5,328 | \$12,984 | \$19,270 | +\$6286 | \$19,270 |
| Comments: | Infrastructure improvement results for buildings constructed at recreation sites are based on actual square footage of planned projects which will vary each year. 2005 and 2006 actuals show number of buildings rather than square feet. | | | | | | | | |
| *Infrastructure Improvement: Number of non-building assets constructed at recreation sites. (i.e. roads, bridges, etc) (Bur) | 0 | 8 | 10 | 18 | 30 | 30 | 30 | 0% | 30 |
| Total Actual/Projected Cost (\$000) | \$0 | \$1,213 | \$4,338 | \$0 | \$4,869 | \$2,397 | \$2,086 | -\$311 | \$2,086 |

| O&C RECREATION MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|--|---|-------------|-------------|--------------|----------------|----------------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| <i>Actual/Projected Cost per Constructed Asset (in dollars)</i> | \$0 | \$151,591 | \$433,768 | \$0 | \$162,282 | \$79,884 | \$69,525 | -\$10,359 | \$69,525 |
| Comments: | Infrastructure improvement results for non-building assets constructed at recreation sites are based on actual planned projects which will vary each year. | | | | | | | | |
| Percent satisfaction among visitors served by facilitated programs (SP/PART) | new measure | new measure | new measure | 91% | 81% 81/ 100 | 81% 81/ 100 | 82% 82/ 100 | +1% | 83% 83/ 100 |
| <i>Total Actual/Projected Cost (\$000)</i> | \$0 | \$0 | \$0 | \$0 | \$45,461 | \$24,355 | \$21,779 | -\$2,576 | \$21,779 |
| <i>Actual/Projected Cost per Percent of Visitors Satisfied (in dollars)</i> | \$0 | \$0 | \$0 | \$0 | \$561,251 | \$300,676 | \$265,603 | -\$35,073 | \$262,403 |
| Comments: | Facilitated programs include all deliverable interpretive products and include a wide range of signs, kiosks, interpretive displays, websites, educational programs etc...each of which may reach thousands of individual visitors. | | | | | | | | |
| **Inventory Recreation Resources (acres). | 18,816 | 13,948 | 6,080 | 17,080 | 17,107 | 6,000 | 6,000 | 0% | 6,000 |
| **Assess Linear Recreation Resources (miles). | 139 | 187 | 632 | 196 | 196 | 250 | 250 | 0% | 250 |
| **Assess Nationally Designated Rivers and Trails (number). | 55 | 55 | 55 | 98 | 98 | 45 | 45 | 0% | 45 |
| Prepare Recreation Activity Plans (number). | 3 | 3 | 4 | 2 | 2 | 2 | 2 | 0% | 2 |
| Process Commercial and Group Special Recreation Permits (number). | 150 | 164 | +172 | 150 | 148 | 145 | 145 | 0% | 145 |
| Issue and Manage Recreation Use Permits (number). | 25,400 | 22,134 | 24,742 | 28,000 | 33,872 | 16,000 | 16,000 | 0% | 16,000 |
| Evaluate Recreation Areas (acres). | 10,063 | 21,129 | 11,300 | 14,292 | 14,260 | 12,000 | 12,000 | 0% | 12,000 |

| O&C RECREATION MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|-------------|-------------|-------------|--------------|-------------|-----------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Monitor Wilderness and Wilderness Study Areas (acres). | 5,867 | 5,948 | 5,947 | 5,948 | 81 | 5,948 | 5,948 | 0% | 5,948 |
| *The Strategic Plan Performance Measures shown in this table represent national totals which include O&C 6332, and Recreation 1220 values | | | | | | | | | |
| **Results for O&C Recreation Management are based on actual projects planned and will vary between years. | | | | | | | | | |

Soil, Water and Air Management- The Soil, Water, and Air program is focused on priority sub-basins and waters included on the State of Oregon's 303(d) list of affected waters. Program objectives emphasize the potential to restore water quality, restore listed salmonid fisheries, improve aquatic and riparian habitat, and to develop program priorities based on stakeholder input and involvement. The program has been coordinated with the fisheries and riparian programs and was expanded in 2006 to include upland concerns relating to noxious and invasive species management, soils, upland health, habitat for sensitive species, and wild and scenic rivers. Much of the work emphasizes activities to monitor or restore watersheds based on the necessity to comply with the Clean Water Act and to develop monitoring and restoration activities defined within the context of water quality restoration plans that support Total Maximum Daily Load implementation. Additionally, the program supports studies necessary to establish in-stream flows required to support wild and scenic river outstandingly remarkable values; work to obtain or maintain Federal Reserve water rights, and inter-agency agreements with the United States Geological Service to develop flow and water quality monitoring data necessary for developing National Environmental Policy Act planning documents. The program supports the National Energy Policy Act of 2005 through involvement in the Federal Energy Regulatory Commission re-licensing process.

2009 PROGRAM PERFORMANCE

2007 Accomplishments

- 108 acres of watersheds assessed
- 9 miles of stream and riparian habitat inventoried or monitored
- 17,045 acres of watersheds assessed a reduction from the planned 97,580 due to litigation that prevented completion.
- Renewed memorandum of agreement with Oregon Department of Environmental Quality
- Continued funding of U.S. Geological Service stream gages for Western Oregon

2008 Planned Program Performance

- Continue funding the U.S. Geological Service for operation of stream gages in Western Oregon
- Operate according to the terms of a memorandum of agreement with the Oregon Department of Environmental Quality
- Develop a comprehensive monitoring strategy for portions of Western Oregon where aquatic habitat restoration, AREMP monitoring, and establishment of a total station for stream channel characterization will provide input to factors affecting restoration potential/success

In 2008, the Soil, Water, and Air Program plans to:

Unchanged Performance-

- The Soil, Water and Air Program plans similar performance to that of 2007 with increased effort to improve efficiencies in TDML compliance through standards development, refining methods and models for developing TMDLs, and increased coordination with regulatory agencies.

Decreased Performance-

- Watershed Assessment is estimated at 97,000 acres, a 3% reduction from the planned accomplishments for 2007.

- Water resources will be monitored at 145 sites, a four percent reduction from the 2007 levels.
- Five sites will be monitored for air resources/climatic conditions, a decrease of 5 from the 2007 levels.

2009 Planned Program Performance - Throughout the Western Oregon Plan Revision plan area several Total Maximum Daily Loads (TMDLs) are either approved or in development. By Oregon Statute the BLM is a Designated Management Agency (DMA) with responsibilities for complying with the Clean Water Act on lands the agency administers, has or will have a role and responsibility in implementing these TMDLs. The BLM meets this regulatory obligation by preparing and implementing water quality restoration plans (WQRPs) that include components of aquatic and riparian habitat restoration intended to protect and/or restore water quality in areas where it is impaired. Like the recovery plans, WQRPs are a statement of BLM's commitment to watershed protection and restoration and require annual funding to implement.

Funding would support a wide range of watershed restoration activities in the O&C lands. Upland and riparian habitats would be treated to remove invasive plants; reduce susceptibility to insect, disease and fire; create habitat for wildlife and special status plants; and accelerate the growth of trees for large wood recruitment and to improve stream shade. Upslope, mid-slope, and stream adjacent roads that intercept the stream channel would be decommissioned and/or obliterated or receive surface improvements. High priority instream activities would include barrier or culvert replacement, placement of large wood, and development of site potential riparian vegetation where it currently does not exist. The following are the goals and objectives we plan to accomplish in a collaborative approach with partners:

- Develop administrative efficiencies that support improving water quality in impaired waters. Treatments may include but not be limited to
 - Thinning riparian stands to improve shade characteristics and thereby reduce stream temperatures
 - Reduce fine sediment being delivered to stream channels from roads and other sources
 - Coordinate with EPA and ODEQ on TMDLs and WQRPs
- As funds allow restore upland and riparian habitat for plant communities and wildlife through vegetation management
 - Stand development
 - Invasive plant treatments

| O&C SOIL, WATER & AIR MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|----------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Percent of surface waters acres managed by DOI that meet State EPA Approved Water Quality Standards. (SP) | Establish Baseline | 87% 282,167/ 324,628 | 87% 282,966/ 324,628 | 87% 283,616/ 324,628 | 87% 283,616/ 324,628 | 87% 283,616/ 324,628 | 87% 283,616/ 324,628 | +0% | 88% 286,216/ 324,628 |
| Comments: | Support Measure - No cost will be shown. The BLM uses State EPA reports to provide results for this measure. | | | | | | | | |
| Inventory water resources (number). | 859 | 908 | 71 | 108 | 108 | 75 | 75 | 0% | 75 |
| Complete watershed assessments (acres). | 207,555 | 101,784 | 58,000 | 97,580 | 17,045 | 97,000 | 92,150 | -5% | 92,150 |
| Comments: | O&C Districts are not currently involved in planned actions or decisions that require watershed assessments. | | | | | | | | |
| Process water rights actions (number). | 5 | 1 | 1 | 0 | 0 | 0 | 0 | 0% | 0 |
| Comments: | Reduced production is a function of the limited number of Public Water Rights and 107 federal water rights being processed in Western Oregon at this time. State adjudications involving the BLM are also reduced. | | | | | | | | |
| Monitor air resources/climatic conditions (number). | 15 | 15 | 4 | 5 | 5 | 0 | 0 | 0% | 0 |
| Comments: | All air resource monitoring has since been re-prioritized within this program and is no longer funded with the exception of support to the BLM Fire Management program. | | | | | | | | |
| Monitor water resources (number). | 415 | 404 | 311 | 158 | 151 | 145 | 145 | 0% | 145 |
| The BLM shifted the reporting of water resources monitored to reflect USGS maintained stream gages. The Strategic Plan Performance Measures shown in this table represent national totals which include O&C 6333, AML 1010, and Hazardous Materials 1640. | | | | | | | | | |

Wildlife and Fish Habitat Management

The Western Oregon Wildlife and Fish Habitat program combines habitat management and habitat restoration actions for fish, wildlife and botany with inventory and monitoring for key species of management concern. Management for and monitoring of, specific habitat conditions to meet the requirements of the NWFP and the Settlement Agreement are critical elements of the program. Incumbent in the program is responsibility under the NWFP, the Federal Endangered Species Act and Bureau policies to inventory, monitor, and manage habitat for 68 federally endangered or threatened species and 632 Bureau sensitive fish, wildlife and plant species.

Specific wildlife emphasis includes a partnership with the United States Forest Service to monitor northern spotted owl populations and increasing old growth forest characteristics within Late Successional Forest Reserves to enhance habitat for many listed and sensitive species and support the Healthy Forests Initiative Integrating separate BLM/United States Forest Service sensitive species programs into one Interagency Special Status Species Program as per the 2004 Record of Decision on the NWFP Survey and Manage Special

Status Species program was initiated in 2004 and continues to be a priority. Fisheries management emphasis is on continued cooperation with the Oregon Watershed Enhancement Board, Watershed Councils and the National Marine Fisheries Service to improve habitat for Pacific salmon species. Program activities contribute to emphasis area #2 by enhancing wildlife and fish habitat through improved watershed condition, water quality and overall forest health.



The western Oregon Fish and Wildlife Habitat program combines habitat restoration actions with monitoring and inventory work.

2009 PROGRAM PERFORMANCE

2007 Accomplishments

- BLM completed an interagency conservation assessment with the USFS, USFWS and State agencies for the Pacific fisher, a federal candidate species associated with westside forests in Oregon and Washington.
- BLM staff cooperated and participated on a recovery plan team that developed a draft recovery plan for the northern spotted owl in 2007.
- Under the Interagency Special Status Species Program (ISSSP), BLM accomplished over forty species fact sheets, rare amphibian and butterfly inventories, plant and fungi taxonomic analyses, the development of a site management plan format for rare species and establishment of joint FS Region 6 and BLM OR/WA listing criteria for determining special status species.
- Approximately 700 sites of the northern spotted owl were monitored on BLM lands to ensure compliance and contribution with the interagency effort to population status of this listed species.
- Approximately 2.5 million acres and 224 species were monitored as part of NWFP implementation.

2008 Planned Program Performance - In 2008, the Wildlife and Fish Habitat Management program plans to:

Increase Performance-

- Inventory 120 miles of Stream/Riparian Areas, an increase of 34% over 2007 levels.
- Prepare 2 T&E species recovery plans. BLM does not actually prepare species recovery plans. That authority falls under FWS. We do participate in the preparation of plans as cooperating agencies. This year we are working on 3 fish stocks and should complete the northern spotted owl recovery plan. But completion of these plans is outside of our control

Unchanged Performance -

- Monitor 100 acres of lake and wetland habitat.
- Monitor 700 sites of the northern spotted owl.
- Complete approximately 40 rare species fact sheets as part of the ISSSP.
- Continue special status amphibian and butterfly habitat analyses and modeling for the ISSSP effort.

Decrease Performance-

- Monitor 2,497,021 acres of terrestrial habitat.
- Monitor 873 species populations.
- Implement 31 species recovery/conservation actions.
- Inventory of wildlife/plant habitat is estimated at 58,000 acres.

The following new measure was initiated in 2008:

- Number of conservation actions implemented from recovery plans for ESA-listed species.
- Complete a conservation strategy for the Pacific fisher under the cooperative FS, BLM, USFWS and States effort.
- Initiate telemetry project in the OR spotted frog – a federal candidate - as part of the ISSSP.

2009 Planned Program Performance

- If the final Western Oregon Plan Revision (WOPR) is implemented similar to the August 2007 draft EIS, there will be decreased emphasis on non- federally listed special status species management and conservation on BLM managed O&C lands. Therefore the key focus will be on listed species such as the northern spotted owl, marbled murrelet and various populations of anadromous fish.
- In 2009, contingent upon the completion of the recovery plan for the northern spotted owl, monitoring of owl sites will continue a similar or modified level as consistent with interagency objectives of the monitoring and demography program.
- Owl and murrelet recovery plan objectives and goals will be integrated into BLM plans and activities to the extent consistent with the WOPR direction.
- Surveys and protection for murrelet sites will occur per the terms and conditions of Section 7 ESA consultation with the USFWS.
- If the final Western Oregon Plan Revision is implemented, increased cooperation with Oregon Department of Fish and Wildlife and the Forest Service will be necessary to improve and restore elk and deer habitat as per the plan E.O.13443.

2009 Performance Change

- Monitor 2,236,000 acres of habitat as part of interagency resource monitoring to meet criteria of NWFP. This is a decrease of 118,000 (5%) acres monitored in 2008 and could reduce the Bureau's ability to satisfy monitoring obligations related to the NWFP.

| O & C OTHER FOREST RESOURCES Overview | | | | | | | | | |
|--|--|-------------|-------------|-----------|-------------|-----------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Number of conservation actions implemented from recovery plans for ESA-listed species. (Bur/PART) | New Measure | New Measure | New Measure | 1,150 | 1,254 | 1,375 | 1,650 | +20% | 2,300 |
| Total Actual/Projected Cost (\$000) | 0 | 0 | 0 | 0 | \$43,896 | \$44,373 | \$44,749 | +376 | \$44,749 |
| Actual/Projected Cost per Conservation Action (in dollars) | \$0 | \$0 | \$0 | \$0 | \$35,005 | \$32,271 | \$27,121 | -\$5,150 | \$19,456 |
| Comments: | As a result of the 2006 Resource Management PART recommendations BLM has redirected base funding internally to improve performance directly related to ESA listed species beginning in 2008. Western Oregon Other Forest Resources will implement 32 conservation actions in 2009 which are included in the 1,900 conservation actions implemented. This measure includes an increase for the Healthy Lands Initiative of \$376,101 in 2009, which will result in 40 additional species recovery and conservation actions. | | | | | | | | |
| Streams/Riparian Areas Inventory (Miles) | 125 | 117 | 163 | 124 | 183 | 120 | 116 | -4 | 116 |
| Inventory Wildlife/Plant Habitat (acres). | 82,881 | 88,924 | 94,801 | 69,729 | 92,299 | 58,000 | 60,000 | +2,000 | 60,000 |
| Prepare T&E Species Recovery Plans (number). | 2 | 3 | 0 | 0 | 0 | 2 | 0 | -2 | 0 |
| Implement Species Recovery/Conservation Actions (number). | 48 | 38 | 35 | 21 | 31 | 31 | 30 | -1 | 30 |
| Lake and Wetland Habitat Monitored (Acres) | 100 | 105 | 106 | 100 | 100 | 100 | 0 | -100 | 0 |
| Monitor Terrestrial Habitat (acres). | 185,986 | 186,951 | 2,588,955 | 2,563,344 | 2,497,021 | 2,497,021 | 2,236,000 | -261,021 | 2,236,000 |
| Monitor Species Populations (number). | 703 | 1,094 | 828 | 663 | 873 | 873 | 804 | -69 | 804 |
| The Performance Measures shown in this table represents national totals which include O&C 6334, 1110, 1120, and 1150 values. | | | | | | | | | |

Activity: Western Oregon Resources Management Subactivity: Resource Management Planning

Activity: Western Oregon Resources Management

Subactivity: Resource Management Planning

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Resource Mgmt. Planning (\$000) | 6,564 | 3,650 | +84 | -1,034 | 2,700 | -950 |
| FTE | 47 | 47 | 0 | -5 | 42 | -5 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2009 Program Changes for Resource Management Planning

| Request Component | (\$000) | FTE |
|--|---------------|-----------|
| Program Changes: | | |
| • Organizational & Administrative Streamlining | -12 | |
| • Travel & Relocation Expenses | -22 | |
| • Completion of Plans | -1,000 | -5 |
| TOTAL, Program Changes | -1,034 | -5 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2008 budget request for the Resource Management Planning program is \$ 2,700,000 and 47 FTE, a net program change of -\$1,034,000 and 5 FTE from the 2008 enacted level.

Completion of Plans - In 2009 the Western Oregon Resource Planning Program will complete revision of six Resource Management Plans. This is the conclusion of a significant planning effort initiated in 2005 and completed under the court ordered Settlement Agreement (American Forest Resource Council et.al. v. Clarke). Records of Decision will be issued before the end of calendar year 2008. Alternatives examined in the Draft Environmental Impact Statement have proposed significant increases in timber sale offerings and continued non-timber project implementation at historic levels.

| Program Change Table | | | | | | | | |
|--|--|-------------|-------------|-----------|--|-------------------------|---------------------------------|--------------------------------------|
| | 2005 Actual | 2006 Actual | 2007 Actual | 2008 Plan | 2009 Base Budget (2008 Plan + Fixed Costs) | 2009 President's Budget | Program Change Accruing in 2009 | Program Change Accruing in Out-years |
| | | | | | A | B=A+C | C | D |
| Prepare Draft Land Use Plan and Final EIS (number). | 0 | 0 | 6 | 0 | 0 | 0 | 0 | 0 |
| Total Actual/Projected Cost (\$000) | \$0 | \$0 | \$4,000 | \$1,000 | \$1,000 | \$0 | -\$1,000 | \$0 |
| Projected Cost per workload measure. | \$0 | \$0 | \$666,666 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Comments | The \$1,000,000 reduction seen in 2009 closes out the process for revising 6 Resource Management Plans for the Western Oregon Grant Lands. No new planning starts are needed at this time, and work will shift to implementing these 6 plans | | | | | | | |
| <p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.</p> <p>Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does <u>not</u> include the impact of receiving the program change again in a subsequent out-year.</p> | | | | | | | | |

PROGRAM OVERVIEW

The Western Oregon Resource Management Planning program emphasizes the development, implementation, and maintenance of Resource Management Plans (RMPs) for BLM-managed lands in Western Oregon. These RMPs direct management of public lands for current and future resource protection, resource use, and recreation use in western Oregon.

Program Components - The major components of the program are:

- Development, completion, and publication of the six Proposed Resource Management Plans/Final Environmental Impact Statements (EIS), and issuance of six Records of Decision;
- Supporting implementation of applicable plans through project level NEPA analysis guidance and review;
- Complying with applicable laws regulations, and policies, including, but not limited to, National Environmental Policy Act, Federal Land Policy and Management Act, Endangered Species Act, Clean Air Act, and Clean Water Act; and,

- Educating and training employees.

Development, completion, and publication of the six land use plans – The Settlement Agreement directed revision of the six RMPs covering all BLM-managed lands in western Oregon. The BLM agreed to complete its land use plan revisions by the end of 2008. The RMP/EIS revisions will address public lands and resources managed by the Salem, Eugene, Roseburg, Medford, and Coos Bay Districts, and lands managed by the Lakeview District's Klamath Falls Field Office. The composite planning area includes approximately 2,550,000 acres of public land, and 69,000 acres of split-estate, where the lands only involve the Federal mineral estate.

The RMPs contain goals, objectives, land use allocations, and standards and guidelines. The RMPs provide the decisional and environmental documentation for subsequent activity and implementation of projects, such as timber sales, fuels treatments, transportation management, recreation, special status species, and water quality. The RMPs support the implementation of the Healthy Forests Initiative, the Tribal Forest Protection Act, and the Healthy Forests Restoration Act. The purpose of the land use planning process is to ensure that management decisions balance resource uses with resource protection in an open and public process, using the best available information.

Ongoing Planning Activities and support for Implementation of Existing Plans - The Western Oregon Planning program supports Resource Management Plan implementation through provision of a network of planning experts who provide oversight, extensive advice, and review of the Environmental Assessments, Categorical Exclusions, and Determinations of NEPA Adequacy. Preparation of high quality NEPA documents is a critical step in agency decision making and project implementation.

The existing program funds approximately 1 FTE per Westside district and 2 FTE at the State Office for a total of 7 FTE's. The program also supports its proportionate share of administrative and other costs. Funded district personnel provide the expertise needed to advise specialists and interdisciplinary teams preparing NEPA documents to support agency decision making and plan implementation. These experts have the responsibility of ensuring that documents meet the standards required by law, regulation and policy. The expertise and coordination from State Office staff includes: social and economic sciences, protest/appeal/litigation coordination, alternative dispute resolution, geographic sciences, printing and distribution.

Long-term Vision- The long-term goal of the Western Oregon Resource Management Planning program is to develop and support implementation of high quality, legally defensible and publicly supported land use plans.

Successful Use of Cost and Performance Information

Using the BLM cost management system all expenditures are continuously tracked using an assigned project code to ensure work and products are within allocated cost targets and agreed upon accomplishment targets.

In Fiscal Year 2007 the Oregon State Office utilized this information to establish base budgets for all subactivities and offices. Within the Western Oregon Planning Program this has resulted in greater accountability and more focus on project support. In particular, an emphasis on employee training and investments in collaborative process may provide a mechanism for future decreases in litigation costs. Future cost and performance data will be evaluated in conjunction with other information to determine the long-term return on these investments.

The Western Oregon Plan Revision DEIS examines a range of alternatives which significantly increase timber sale offerings. The preferred alternative has the potential to almost triple timber sale offerings.

The Oregon State Office has anticipated that as timber volume offered targets increase under the revised plan a less than proportionate increase of NEPA documents will be prepared. Some efficiencies are anticipated under the plan revision due to several factors: 1) districts will be completing more landscape scale Environmental Assessments (EA) that analyze multiple projects in a watershed or other geographic area, and 2) greater use of regeneration harvest under the revised plans will result in greater timber volume offered in a single EA, thus lowering average support cost per thousand board foot. Due to efficiencies, Oregon BLM has projected a decrease in planning support cost per thousand board foot offered of 15% to occur over the first 3 years of the plan implementation.

Means and Strategies— The Western Oregon Planning program supports Resource Management Plan implementation through provision of a network of planning experts who provide oversight, extensive advice, and review of the EAs, Categorical Exclusions, and Determinations of NEPA Adequacy. Preparation of high quality NEPA documents is a critical step in agency decision making and project implementation.

Critical Factors – The BLM has committed to revising the six land use plans by the end of 2008 as part of a court ordered settlement. The court, plaintiffs, and many other interested groups and individuals expect the agency to meet its commitment. Delivering the RMP's on schedule is very important in maintaining agency credibility and building trust with interested publics.

Demands, Trends, and Resources - Population growth has resulted in increased demand for public access, recreation use, and visual protection, particularly in the wildland-urban interface areas. Demand for species protection has also increased in recent years. The planning process highlights both the diversity of interests in the public lands and the areas of commonality. The revised RMP's propose a new approach to managing forest lands to provide species protection.

Strategic Plan - The Resource Management Planning program also supports the mission goals in the Department's Strategic Plan by providing management direction, developed with public participation and collaboration, that balances the goals of resource protection, resource use, and recreation on BLM managed lands.

2009 PROGRAM PERFORMANCE

2007 Accomplishments - During 2007 the Draft Western Oregon Resource Management Plans/EIS was published and the following was produced.

- Continued implementation and refinement of the public involvement strategy
- Continued involvement of the Cooperating Agencies
- Continued support of ongoing planning activities and support for implementation of the applicable resource management plans.

2008 Planned Program Performance - In 2008, the Western Oregon Resource Management Planning program will:

- After conclusion of the public comment period, which was extended to 151 days because of public and congressional requests, a Comment Analysis Report will be published to address issues and concerns raised by the public.
- Responses to comments will be developed for inclusion into the Proposed Western Oregon Resource Management Plan/DEIS
- Changes to the alternatives or analysis may be made based on public comment
- Publish one Proposed Plan/Final Environmental Impact Statement addressing the Salem, Eugene, Roseburg, Medford and Coos Bay Districts and the Klamath Falls Resource Area of the Lakeview District.
- Issue six Records of Decision for the proposed Western Oregon Resource Management Plans/Final Environmental Impact Statements;
- Continue the ongoing planning activities and support for implementation of applicable resource management plans.

2009 Planned Program Performance - The revision of the six Western Oregon RMPs and publication of the Records of Decision will be completed. In 2009, emphasis will be on implementing these six revised RMPs. In addition, the State Office will continue to develop and sponsor supplemental NEPA training. The training emphasizes improving the quality and consistency of Environmental Assessments, with the goal of improving legal defensibility of the documentation supporting agency decision-making.

In 2009, the Western Oregon Resource Management Planning program will:

- Issue implementation guidance, as needed, at both the regional and district levels.
- Finalize an Implementation Plan that:
 - Establishes project priorities;
 - Maintains and updates inventory and other data utilized in the planning process as an implementation tool;
 - Recognizes this data collection as a valuable capital resource;
 - Directs monitoring and establishes monitoring priorities; and,
 - Involves cooperating agencies, state and local governments, tribes and other interested publics in implementation of the revised plans.
- Prepare materials in response to anticipated litigation.
- Continue the planning activities and support for implementation of applicable resource management plans.

| O&C RESOURCE MANAGEMENT PLANNING PERFORMANCE Overview | | | | | | | | | |
|--|-------------|-------------|-------------|--------------|-------------|-----------|-------------------------|-------------------------------|-------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long-term Target (2012) |
| Prepare Draft Land Use Plans (number). | 0 | 0 | 0 | 6 | 6 | 0 | 0 | 0 | 0 |
| Prepare Proposed Land Use Plan and Final EIS (number). | 0 | 0 | 0 | 0 | 0 | 6 | 0 | -6 | 0 |
| Resolve Land Use Plan Protests and Prepare ROD (number). | 0 | 0 | 0 | 0 | 0 | 1 | 0 | -1 | 0 |
| Prepare Final Land Use Plan Amendment and ROD (#). | 10 | 0 | 0 | 6 | 6 | 0 | 0 | 0 | 0 |
| Complete RMP Implementation Strategies | 0 | 0 | 0 | 0 | 0 | 0 | 6 | +6 | 0 |

Activity: Western Oregon Information and Resource Data System

Activity Summary (\$000)

| Subactivity | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|---|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Information Systems Operation & Maintenance | \$ 2,155 | 2,152 | +1 | -1 | 2,152 | 0 |
| FTE | 1 | 1 | 0 | 0 | 1 | 0 |
| | | | | | | |

Activity: Western Oregon Information and Data Systems

Subactivity: Western Oregon Information Systems Operation and Maintenance

Activity: Western Oregon Information and Data Systems

Subactivity: Information Systems Operation and Maintenance

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|---|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Info. Sys. Operations & Maint. (\$000) | 2,155 | 2,152 | +1 | -1 | 2,152 | 0 |
| FTE | 1 | 1 | 0 | 0 | 1 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2009 Program Changes for Information Systems Operation and Maintenance

| Request Component | (\$000) | FTE |
|--------------------------------|-----------|----------|
| Program Changes: | | |
| • Travel & Relocation Expenses | -1 | |
| TOTAL, Program Changes | -1 | 0 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Western Oregon Information Systems Operations and Maintenance program is \$ 2,152,000 and 1 FTE, a net program change of -\$1,000 and 0 FTE from the 2008 enacted level.

PROGRAM OVERVIEW

Program Components - This program provides infrastructure support for information systems in Western Oregon. This activity enables resources data to be available to specialists in their day-to-day activities and encourages and supports development of data standards and data stewardship. This program develops and deploys basic, cross-cutting datasets and implements hardware and software infrastructures necessary to deliver information to the user's desktop. Integral to this function is the examination and evaluation of emerging technologies and their role in resource management (such as mobile GIS and internet mapping services). The Information Systems Operations and Maintenance program also continues to improve on responsive service to all BLM's offices in Oregon/Washington. This service includes:

- Management of IT and telecommunications infrastructure (including desktops, laptops, networks, and software applications), and the skills base necessary to support BLM

employees. Integration of the IT infrastructure to resource specialists and management of the Web services for the region;

- Providing the public with faster, more affordable and flexible information concerning the management of Lands and Resources;
- Ensuring that the systems BLM manages are secure, and the information collected and used in the management of Lands and Resources is reliable through a complete Certification and Accreditation process approved by the BLM Washington Office and the Department of the Interior.

Long-Term Vision- The long range goal is to make all data used to manage resources readily available for decisions on resource management as well as to external customers. Minimizing the system support required to maintain spatial data repository is an immediate goal. Exploring potential efficiencies with the Forest Service as well as partnerships with the State and other Federal agencies is a continuing long range goal. The strategy for the future is centralization and consolidation of infrastructure and skills. This will steadily reduce costs, increase reliability and standardization, and decrease the risks attributed to skills attrition and security weaknesses. Technology advances in hardware, software and telecommunications will allow OR/WA BLM to more tightly integrate internally as well as with other agencies.

Critical Factors- Program performance could be impacted by the BLM's Managing for Excellence decisions. Centralizing of certain IT functions at the National Operations Center could affect local staffing levels. Network security policies and Service First IT policy for sharing IT resources between BLM and Forest Service could greatly impact the advancement of Service First GIS in the Pacific Northwest. Final decisions on the Western Oregon Plan Revision will impact GIS support requirements for the state.

Means and Strategies- In 2009 the IT support functions will continue to be consolidated by centralizing infrastructure to the State Office. Implementing Web based collaboration tools will introduce ways to enhance efficiencies in communication. Citrix technology will be used to centralize the GIS infrastructure and facilitate the management of corporate spatial data. Corporate standards for spatial data will continue to be established and implemented reducing redundancy and strengthening the integrity of GIS data.

Shared Service First positions and products with the Forest Service reduce costs while facilitating knowledge transfer and standardization of data, products and procedures between the agencies. Efforts will continue to more closely align the GIS functions of both agencies.

Demands, Trends, and Resources - Western Oregon BLM has been able to maintain fairly stable accomplishments due primarily to the proactive management of resources, partnering with other agencies and reengineering the IT infrastructure to operate more efficiently. The trend is toward a more centralized managing of IT and GIS resources, while the demand grows for these services. Instituting corporate spatial data standards will ensure integrity of GIS data and facilitate integration with Forest Service and other partners. Web based collaboration and mapping tools will be implemented to enhance access and communication both within the agency and with out partners.

Other Funding Sources - OR/WA BLM has several on-going projects with other agencies. The Forest Service is sharing funding and positions to more closely align the agencies' GIS programs. The BLM is also sharing funding with the Forest Service and USGS to build a single hydrography data set for common use in the northwest. Partnering with the Oregon LiDAR

Consortium pools money from state, county and federal agencies to collect state-of-the-art remote sensing data.

Strategic Plan—Investing in technology to consolidate and integrate disparate IT systems, consolidate IT support and standardize corporate data are overriding themes at the Department, Bureau and program levels. Local strategic plans for IT and GIS are influenced by the DOI Geospatial Blueprint, the Bureau's Geospatial Strategic Plan, Managing for Excellence, eGIS and ePlanning initiatives. Eliminating inconsistencies and redundancies between local and national authoritative data sets is an ongoing goal. OR/WA BLM will continue to expand public access to the Bureau's data through Web technologies, while ensuring systems and data are secure and protected. Service First efforts will continue to more closely align the BLM and Forest Service GIS functions, workforce and data.

2009 PROGRAM PERFORMANCE

2007 Accomplishments

- Provided GIS support to the Western Oregon Plan Revision resulting in data intensive analysis of potential resource utilization and protection.
- Provided Web-based tools and access for the Western Oregon Plan Revision public comment period. These tools support eGov policies for Citizen to Government contact and the ability to consolidate comments in an extremely useful manner for further analysis.
- Instituting Sharepoint Services to improve administrative processes across the Western Oregon districts.
- Implementing the GIS data framework to institutionalize BLM's data in a format that is consistent across the state.

2008 Planned Accomplishments

- Completion of the Western Oregon Plan Revision.

2009 Program Performance- In 2009, several activities will support the mission of the BLM in Western Oregon. These activities included:

- Continued development of tools to simplify use of geospatial data.
- Continued support of the National Fire Plan.
- Continued development of infrastructure to support GIS.
- Improved data sharing with external parties via the web (eGov, ePlanning).
- Continued support of a variety of collaboration tools.

All of these activities depend on an efficient and reliable information infrastructure (hardware, software, data, and applications). Three focal areas are:

- 1) Standardization and consolidation of spatial data into corporate data layers that are more easily maintained, documented and accessible;
- 2) Maintaining existing and building new partnerships to more seamlessly depict data in the ecosystem and share data to gain efficiencies; and
- 3) Assure technology is deployed to provide customers reliable, accurate, up to date information about the lands we manage and make it easily accessible from a secure central location.

Use of Cost and Performance Information in the O&C Information Systems Program

In 2005, an analysis was done on the IRM and GIS functions in OR/WA. The emphasis was on centralization and consolidation of infrastructure and skills, with the desired outcome to reduce the costs of service provision, increase the reliability and standardization of IT components and GIS data, and decrease the risks attributed to skills attrition and security weaknesses. Implementation of this plan continues in 2008, eliminating redundant infrastructure, consolidating data and centralizing support to the organization. In addition, efforts are being made to more closely integrate the GIS functions between the BLM and FS in the region. These streamlining efforts will align the OR/WA BLM program with the Bureau's Managing for Excellence agenda, in the 2010 timeframe enabling more seamless products and services to support lands and resources decisions. These products and services support the unified information management goal of "collect once, use many times and in many ways."

Quality spatial data and the infrastructure to support it are key to resource management and planning. Following are examples of the data maintained or collected and some of its potential uses:

- An alternative energy data layer documents sites with known wind and geothermal potential.
- Hydrology and geology data can be used to assess sites for conventional energy potential.
- A spatial data infrastructure is needed to manage timber holdings and reduce fire potential.
- Transportation data and other resource data can help recreation planners develop and manage OHV opportunities and trails, conduct condition assessments and place signage.
- Spatial data is essential to providing online access to travel information and

quality maps.

- Well organized data about cultural and natural heritage sites is essential for developing management plans for newly designated areas and monitoring those areas.
- Spatial data shows additional areas where wind farms and geothermal energy could be developed in Oregon and Washington.
- Hydrological data is used to assess potential waterpower.
- Geological data can be used to evaluate possible locations of fossil fuels.
- A variety of other resource data allows a complete assessment of potential impacts to the environment that might occur as a result of developing a particular energy source.

Standard, consolidated data produces accurate, repeatable and defensible analysis that can be used in decisions regarding how to manage the public lands. An efficient infrastructure reduces the amount of time required to conduct resource analysis and enables BLM to be responsive to changing issues.

Activity: Western Oregon National Landscape Conservation System

Activity Summary (\$000)

| Subactivity | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--|--------------|--------------|-------------------------------------|-----------------------|----------------|------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| National Monuments & National Conservation Areas | \$ 0 | 0 | 0 | +486 | 486 | +486 |
| | FTE 0 | 0 | 0 | +6 | 6 | +6 |

Activity: National Landscape Conservation System

Subactivity: National Monuments & National Conservation Areas

Activity: Western Oregon National Landscape Conservation System

Subactivity: National Monuments & National Conservation Areas

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|------------------------------------|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Nat'l Landscape Cons. Sys. (\$000) | 0 | 0 | 0 | +486 | 486 | +486 |
| FTE | 0 | 0 | 0 | +6 | 6 | +6 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2009 Program Changes for National Landscape Conservation System

| Request Component | (\$000) | FTE |
|-------------------------------|-------------|-----------|
| Program Changes: | | |
| • Creation of new subactivity | +486 | +6 |
| TOTAL, Program Changes | +486 | +6 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request proposes a new subactivity, National Monuments and National Conservation Areas, funded at \$486,000 and 6 FTE.

Creation of new National Monuments and National Conservation Areas Subactivity (\$486,000)

The 2009 President's budget proposes a new subactivity within the Oregon and California Grants (O&C) appropriation, to fund annually recurring base costs in National Monuments and National Conservation Areas. The funds for this new subactivity are shifted from other subactivities in the O&C appropriation.

PROGRAM OVERVIEW

Program Components - The National Monuments and National Conservation Areas are components of the BLM's National Landscape Conservation System (NLCS). MLR and O&C Accounts will contain two new subactivities in 2009 to manage the National Monuments and National Conservation Areas and other similar congressionally designated areas, two specific to Western Oregon. Funding for this subactivity will be transferred from those programs that include annually recurring costs for managing these areas.

National Monuments – The BLM administers 15 national monuments in eight Western States, the first of which was created in 1996. Within western Oregon, a single national monument, Cascade Siskiyou National Monument, has been designated. This conservation designation is an integral part of the agency’s multiple-use mandate. Congress granted the President authority to designate national monuments in the Antiquities Act of 1906, which specifies that the law’s purpose is to protect “objects of historic or scientific interest.

In partnership with Southern Oregon University, the Cascade Siskiyou National Monument has initiated a pilot study on a 250 acre pasture on the former Box O Ranch. The native grassland restoration project was implemented to study restoration protocols in old pasture sites like the Box O Ranch. The eventual reintroduction of native drought tolerant grasses is considered to be a key step in combating noxious weeds.



Burning test plots on former Box-O Ranch in the Cascade Siskiyou National Monument

Outstanding Natural Areas – The Outstanding Natural Area designation was established by Congress primarily to protect unique scenic,



scientific, educational, and recreational values for the enjoyment of current and future generations. Recreation activities center on those that foster education and interpretation of the Outstanding Natural Area’s unique resources. In 1980, Congress established the BLM’s first Outstanding Natural Area along Oregon’s coast at Yaquina Head.

Long Term Vision – The long term vision for National Monuments and Outstanding Natural Areas is to provide 1) active and effective conservation, protection and restoration; 2) support for vibrant communities and mutually beneficial partnerships; 3) rigorous science; and 4) high quality outdoor recreation, education and visitor services in these areas.

Critical Factors - The National Monuments and National Conservation Areas program’s ability to achieve outcomes is directly affected by external factors including economic conditions and other program dependencies.

- These include weather conditions such as the direct impacts from prolonged drought, wildland fires.
- Availability of commercial services (outfitters and guides), and community services (food and lodging).

Means and Strategies - The National Monuments and National Conservation Areas program addresses the priorities of the program through:

- Conservation, Protection & Restoration - Presidential proclamation and legislative objectives for national monuments and outstanding natural areas are achieved through active and effective stewardship of these lands.
- Communities & Partnerships - Emphasize the value of being a good neighbor and extending the capacity of the NLCS to accomplish critical work through enhanced partnership opportunities and community involvement.
- Science - Work with partners to gain scientific understanding of NLCS resources and landscapes and the benefits they provide. This knowledge can be applied to improve management, education, and outreach, supporting the conservation and protection goals of the System.
- Recreation, Education and Visitor Services - Provide recreation management and visitor services that support sustainable forms of recreation and help visitors realize opportunities for enjoyment, learning, exploration and discovery.

Funding Sources – In 2009, a new subactivity is established for Western Oregon National Monuments and National Conservation Areas. Beginning in 2009, funding for Western Oregon NLCS will be tracked using the new subactivity. Funding is defined as the historic annually recurring costs for personnel and operations at each unit. Additional funding through other existing BLM program subactivities will also continue to support the monuments and conservation areas, as in the past.

The BLM has been highly successful in using and leveraging resources as follows:

- The BLM has built a history of innovation, creativity, and partnership success – these partnerships can serve as a tool to meet community growth demands placed on public lands.
- The program engages corporate and local support from surrounding communities to collaboratively manage resources.

Strategic Plan – These National Monuments and Natural Areas contribute to the Department's 2007-2012 Strategic Plan by protecting the Nation's natural, cultural and heritage resources, one of the plan's mission goals. The program protects and restores the overall health of landscapes and watersheds on the public lands while providing opportunities to improve scientific understanding of these ecosystems. The program also supports the Recreation mission goal by providing outstanding recreational opportunities.

2009 PROGRAM PERFORMANCE

2007 and 2008 Accomplishments – This is a new subactivity and all prior performance was accomplished in other subactivities, predominately, Western Oregon Forest Management, Range Management, Recreation Management, Soil, Water and Air Management and Wildlife Management.

2009 Planned Program Performance - In 2009, the National Monument and Conservation Area Management program will continue to manage the units to protect, conserve, and enhance natural and cultural resources for the benefit and enjoyment of present and future generations.

The priority range workload in FY2009 will be three-fold: 1) complete NEPA analysis based on conclusions drawn from the Cascade Siskiyou National Monument (CSNM) Livestock Grazing Study; 2) prepare proposed and final grazing decisions for eleven lessees to renew, modify or retire their grazing leases within the CSNM.

Recreation goals in National Monuments include a variety of programs that interconnect. Unit goals dealing with managing quality recreation experiences in a preferred setting, sustaining travel and tourism development, providing fair value and return for recreation services, establishing travel planning approaches, ensuring public health and safety, enhancing visitor services and sustaining collaborative partnerships and volunteer services, are the baseline efforts District's will be involved in during 2009. With demographics changing and public demand for recreation on the rise, the need to integrate effective strategy is a prerequisite to success.

Funding will support a wide range of watershed restoration activities in the National Monument lands. Upland wildlife and riparian habitats would be treated to remove invasive plants; reduce susceptibility to insect, disease and fire; create habitat for wildlife and special status plants; and accelerate the growth of trees for large wood recruitment and to improve stream shade. Upslope, mid-slope, and stream adjacent roads that intercept the stream channel would be decommissioned and/or obliterated or receive surface improvements. High priority instream activities would include barrier or culvert replacement, placement of large wood, and development of site potential riparian vegetation where it currently does not exist. The following are the goals and objectives we plan to accomplish in a collaborative approach with partners:

- Improve water quality in impaired waters
 - Thin riparian stands to improve shade characteristics and thereby reduce stream temperatures
 - Reduce fine sediment being delivered to stream channels from roads and other sources
 - Continue work on Total Maximum Daily Loads and Water Quality Restoration Plans with the Environmental Protection Agency and Oregon Department of Environmental Quality.
- Restore upland and riparian habitat for plant communities and wildlife through vegetation management
 - Stand development
 - Invasive plant treatments

| WESTERN OREGON RESOURCES MANAGEMENT NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|--|----------------|----------------|----------------|----------------|----------------|----------------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 Plan | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Percent of National Monuments and National Conservation Areas meeting resource condition objectives. (Bur) | 84% 27 / 32 | 78% 25 / 32 | 100% 32/ 32 | +0% | 100% 32/ 32 |
| Comments: | * Support Measure - No cost will be shown. | | | | | | | | |
| Public Outreach Through Interpretation & Envir Educ (Programs/Events Deliv | N/A | N/A | N/A | N/A | N/A | N/A | 104 | N/A | 104 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 12 | N/A | 12 |
| Actual/Projected Cost per Program or Event Delivered (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 115 | N/A | 115 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in O&C Recreation Management. | | | | | | | | |
| Inventory Shrub, Grassland/ P/J Vegetation (Acres) | N/A | N/A | N/A | N/A | N/A | N/A | 3,600 | N/A | 3,600 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 205 | N/A | 205 |
| Actual/Projected Cost per Acre (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 57 | N/A | 57 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in O&C Wildlife Habitat Management | | | | | | | | |
| Inventory Streams/Riparian Areas (Miles) | N/A | N/A | N/A | N/A | N/A | N/A | 38 | N/A | 38 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 29 | N/A | 29 |
| Actual/Projected Cost per Mile (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 763 | N/A | 763 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in O&C Soil, Water, Air Management | | | | | | | | |

| WESTERN OREGON RESOURCES MANAGEMENT NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|--|-------------|-------------|-----------|-------------|-----------|-----------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 Plan | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Prepare and Revise Recreation Activity Plans (Number) | N/A | N/A | N/A | N/A | N/A | N/A | 243 | N/A | 243 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Actual/Projected Cost per (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in O&C Recreation Management | | | | | | | | |
| Resolve Protest/Prepare Record of Decision (Number Completed) | N/A | N/A | N/A | N/A | N/A | N/A | 9 | N/A | 9 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Actual/Projected Cost per (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in O&C Range Management | | | | | | | | |
| Issue & Manage Recreation Use Permits (Number Issued) | N/A | N/A | N/A | N/A | N/A | N/A | 2,500 | N/A | 2,500 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 58 | N/A | 58 |
| Actual/Projected Cost per Permit (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 13 | N/A | 13 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in O&C Operations Maintenance and O&C Annual Maintenance | | | | | | | | |
| Issue Grazing Permits/Leases (Number) | N/A | N/A | N/A | N/A | N/A | N/A | 9 | N/A | 9 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 107 | N/A | 107 |
| Actual/Projected Cost per (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 11,889 | N/A | 11,889 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in O&C Range Management | | | | | | | | |

| WESTERN OREGON RESOURCES MANAGEMENT NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|---|-------------|-------------|-----------|-------------|-----------|-----------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 Plan | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Manage Fee Collection Program for RUPs & SRPs (Fee Sites Managed) | N/A | N/A | N/A | N/A | N/A | N/A | 1 | N/A | 1 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Actual/Projected Cost per (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in O&C Operations Maintenance | | | | | | | | |
| Administer the Recreation Fee Program (Fee Sites Managed) | N/A | N/A | N/A | N/A | N/A | N/A | 1 | N/A | 1 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Actual/Projected Cost per (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in O&C Operations Management | | | | | | | | |
| Trail Annual Maintenance (Miles) | N/A | N/A | N/A | N/A | N/A | N/A | 4 | N/A | 4 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Actual/Projected Cost per (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in O&C Recreation Management | | | | | | | | |
| Trail Deferred Maintenance (Miles) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Actual/Projected Cost per (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in O&C Recreation Management | | | | | | | | |
| Administrative Site Building Deferred Maintenance (Square Feet) | N/A | N/A | N/A | N/A | N/A | N/A | 8 | N/A | 8 |

| WESTERN OREGON RESOURCES MANAGEMENT NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|--|-------------|-------------|-----------|-------------|-----------|-----------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 Plan | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Actual/Projected Cost per (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in O&C Operations Maintenance | | | | | | | | |
| Road Deferred Maintenance (Lane Miles) | N/A | N/A | N/A | N/A | N/A | N/A | 51 | N/A | 51 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 20 | N/A | 20 |
| Actual/Projected Cost per (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 392 | N/A | 392 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in O&C Forest Management | | | | | | | | |
| Recreation Site Non-Building Deferred Maintenance (Recreation Sites Improved) | N/A | N/A | N/A | N/A | N/A | N/A | 21 | N/A | 21 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Actual/Projected Cost per (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in O&C Operations Maintenance | | | | | | | | |
| Apply Shrub/Grass Vegetation Treatments (Acres) | N/A | N/A | N/A | N/A | N/A | N/A | 1,000 | N/A | 1,000 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Actual/Projected Cost per (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in O&C Wildlife Habitat Management | | | | | | | | |
| Maintain Shrub/Grass/PJ/Forest Projects (Number) | N/A | N/A | N/A | N/A | N/A | N/A | 107 | N/A | 107 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | 55 | N/A | 55 |
| Actual/Projected Cost per (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | 514 | N/A | 514 |

| WESTERN OREGON RESOURCES MANAGEMENT NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview | | | | | | | | | |
|---|---|-------------|-------------|-----------|-------------|-----------|-----------|-------------------------------|-----------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Plan | 2007 Actual | 2008 Plan | 2009 Plan | Change from 2008 Plan to 2009 | Long-term Target 2012 |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in O&C Forest Management and O&C Reforestation & Forest Development | | | | | | | | |
| Apply Weed Treatments (Acres) | N/A | N/A | N/A | N/A | N/A | N/A | 9 | N/A | 9 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Actual/Projected Cost per (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in O&C Wildlife Habitat Management | | | | | | | | |
| Monitor Grazing Allotments (Number) | N/A | N/A | N/A | N/A | N/A | N/A | 2 | N/A | 2 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Actual/Projected Cost per (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in O&C Range Management | | | | | | | | |
| Inspect Allotments for Grazing Authorization Compliance (Number) | N/A | N/A | N/A | N/A | N/A | N/A | 3 | N/A | 3 |
| Total Actual/Projected Cost (\$000) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Actual/Projected Cost per (in dollars) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Comments: | This is a new subactivity in 2009. Results for prior years were shown in O&C Range Management | | | | | | | | |

Budget Schedules

PROGRAM AND FINANCING (P) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---|----------|---------|---------|
| 14-1116 | | | | |
| | Program and Financing (P) | | | |
| | Obligations by program activity | | | |
| 0001 | Western Oregon Operations | 2 | 2 | 0 |
| 0002 | Western Oregon Maintenance | 9 | 9 | 11 |
| 0004 | Western Oregon Resource Management | 96 | 97 | 97 |
| 0005 | Western Oregon Data Systems Operation & Management | 2 | 2 | 2 |
| 1000 | Total new obligations | 109 | 110 | 110 |
| | Budgetary resources available for obligation | | | |
| | Unobligated balance carried forward, start of year | | | |
| 2140 | | 2 | 4 | 3 |
| 2200 | New budget authority (gross) | 109 | 109 | 108 |
| | Resources available from recoveries of prior year obligations | | | |
| 2210 | | 2 | 0 | 0 |
| | Total budgetary resources available for obligation | | | |
| 2390 | | 113 | 113 | 111 |
| 2395 | Total new obligations | -109 | -110 | -110 |
| | Unobligated balance carried forward, end of year | | | |
| 2440 | | 4 | 3 | 1 |
| | New budget authority (gross), detail | | | |
| | Discretionary | | | |
| 4000 | Appropriation | 109 | 110 | 108 |
| | Appropriation permanently reduced (H.R. 2764) | | | |
| 4033 | | 0 | -1 | 0 |
| 4300 | Appropriation (total discretionary) | 109 | 109 | 108 |
| | Change in obligated balances | | | |
| 7240 | Obligated balance, start of year | 32 | 32 | 33 |
| 7310 | Total new obligations | 109 | 110 | 110 |
| 7320 | Total outlays (gross) | -107 | -109 | -108 |
| 7345 | Recoveries of prior year obligations | -2 | 0 | 0 |
| 7440 | Obligated balance, end of year | 32 | 33 | 35 |
| | Outlays (gross), detail | | | |
| 8690 | Outlays from new discretionary authority | 79 | 81 | 80 |
| 8693 | Outlays from discretionary balances | 28 | 28 | 28 |
| 8700 | Total outlays (gross) | 107 | 109 | 108 |
| | Net budget authority and outlays | | | |
| 8900 | Budget authority | 109 | 109 | 108 |
| 9000 | Outlays | 107 | 109 | 108 |
| 9502 | Unpaid obligation, end of year | 33 | 0 | 0 |

OBJECT CLASSIFICATION (O) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| 14-1116 | | | | |
| | Direct obligations | | | |
| | Personnel compensation | | | |
| 1111 | Full-time permanent | 46 | 48 | 48 |
| 1113 | Other than full-time permanent | 6 | 6 | 5 |
| 1115 | Other personnel compensation | 2 | 2 | 2 |
| 1119 | Total personnel compensation | 54 | 56 | 55 |
| 1121 | Civilian personnel benefits | 15 | 15 | 15 |
| 1210 | Travel and transportation of persons | 2 | 2 | 1 |
| 1220 | Transportation of things | 2 | 2 | 3 |
| | Communications, utilities, and miscellaneous | | | |
| 1233 | charges | 2 | 2 | 2 |
| 1251 | Advisory and assistance services | 5 | 5 | 5 |
| 1252 | Other services | 15 | 14 | 16 |
| | Other purchases of goods and services from | | | |
| 1253 | Government accounts | 3 | 3 | 3 |
| 1254 | Operation and maintenance of facilities | 0 | 0 | 1 |
| 1257 | Operation and maintenance of equipment | 1 | 1 | 1 |
| 1260 | Supplies and materials | 3 | 3 | 4 |
| 1310 | Equipment | 4 | 4 | 3 |
| 1410 | Grants, subsidies, and contributions | 3 | 3 | 1 |
| 9999 | Total new obligations | 109 | 110 | 110 |

BA, LIMITATIONS, AND OUTLAYS (A) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---|----------|---------|---------|
| 14-1116 | | | | |
| | BA, Limitations, and Outlays - Policy (A) | | | |
| | Appropriation (total) [Text] | | | |
| 4300 | Discretionary, Appropriations Committee | 109 | 109 | 108 |
| | Outlays from new authority [Text] | | | |
| 9111 | Discretionary, Appropriations Committee | 79 | 81 | 80 |
| | Outlays from balances [Text] | | | |
| 9121 | Discretionary, Appropriations Committee | 28 | 28 | 28 |
| | Memo: Outlays frm end of PY balances [Text] | | | |
| 9122 | Discretionary, Appropriations Committee | 0 | 28 | 4 |

BA, LIMITATIONS, AND OUTLAYS (S) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---|----------|---------|---------|
| 14-1116 | | | | |
| | BA, Limitations, and Outlays - Baseline (S) | | | |
| | Appropriation (total) [Text] | | | |
| | Discretionary, Appropriations Committee | | | |
| 4300 | Baseline Non-Pay | 0 | 38 | 39 |
| 4300 | Baseline Civilian Pay | 0 | 71 | 75 |
| | Outlays from new authority [Text] | | | |
| 9111 | Discretionary, Appropriations Committee | 0 | 81 | 84 |
| | Outlays from balances [Text] | | | |
| 9121 | Discretionary, Appropriations Committee | 0 | 28 | 28 |

BA, LIMITATIONS, AND OUTLAYS (S) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| | 14-1116 | | | |
| 9122 | Memo: Outlays frm end of PY balances [Text] Discretionary, Appropriations Committee | 0 | 28 | 4 |

CHARACTER CLASSIFICATION (C) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| | 14-1116-0- | | | |
| | Character Classification (C) NON-INVESTMENT ACTIVITIES Direct Federal programs | | | |
| 2004-01 | Budget Authority | 109 | 109 | 108 |
| 2004-02 | Outlays | 107 | 109 | 108 |

EMPLOYMENT SUMMARY (Q)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| | 14-1116-0- | | | |
| | Employment Summary (Q) Direct | | | |
| 1001 | Civilian full-time equivalent employment | 864 | 864 | 859 |

APPROPRIATIONS REQUESTS IN THOUSANDS OF DOLLARS (T)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| | 14-1116-0- | | | |
| | Appropriations Requests in Thousands of Dollars (T) | | | |
| 1000 | Budget year budgetary resources [14-1116] | 0 | 0 | 108253 |

Appropriation: Range Improvements**APPROPRIATION LANGUAGE SHEET**

[For rehabilitation, protection, and acquisition of lands and interests therein, and improvement of Federal rangelands pursuant to section 401 of the Federal Land Policy and Management Act of 1976 (43 U.S.C. 1701), notwithstanding any other Act, sums equal to 50 percent of all moneys received during the prior fiscal year under sections 3 and 15 of the Taylor Grazing Act (43 U.S.C. 315 et seq.) and the amount designated for range improvements from grazing fees and mineral leasing receipts from Bankhead-Jones lands transferred to the Department of the Interior pursuant to law, but not less than \$10,000,000, to remain available until expended: *Provided*, That not to exceed \$600,000 shall be available for administrative expenses.] (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008*).

APPROPRIATION LANGUAGE CITATIONS

Proposed Deletion: The 2009 budget proposes to eliminate the Range Improvements Fund. This elimination will move more responsibility for construction and maintenance of public land projects to the public.

Section 401 of FLPMA (43 U.S.C. 1751), as amended by the Public Rangelands Improvement Act of 1978 (43 U.S.C. 1901-1905), provides that 50 percent of all moneys received by the U.S. as fees for grazing domestic livestock on public land under the *Taylor Grazing Act (43 U.S.C. 315)* and the *Act of August 28, 1937 (43 U.S.C. 1181d)* shall be credited to a separate account in the Treasury and made available for the purpose of on-the-ground range rehabilitation, protection, and improvements, including, but not limited to, seeding and reseeding, fence construction, weed control, water development, and fish and wildlife habitat enhancement.

7 U.S.C. 1010 (the Bankhead Jones Farm Tenant Act of 1937), provides that the Secretary of Agriculture is authorized and directed to develop a program of land conservation and utilization in order to correct maladjustments in land use, and thus assist in controlling soil erosion, conducting reforestation, preserving natural resources, protecting fish and wildlife, developing and protecting recreational facilities, mitigating floods, preventing impairment of dams and reservoirs, conserving surface and subsurface moisture, protecting the watersheds of navigable streams, and protecting the public land, health, safety, and welfare; but not to build industrial parks or establish private industrial or commercial enterprises.

Executive Orders 10046, et al., provide that land under the jurisdiction of the Secretary of Agriculture under the provision of §32 of the *Bankhead Jones Farm Tenant Act* is transferred from the Department of Agriculture to the Department of the Interior for use, administration, or exchange under the applicable provisions of the Taylor Grazing Act.

30 U.S.C. 355, provides that all mineral leasing receipts derived from leases issued under the authority of the *Mineral Leasing Act for Acquired Lands of 1947* shall be paid into the same funds or accounts in the Treasury and shall be distributed in the same manner as prescribed for other receipts from the lands affected by the lease. The intention is that this act shall not affect the distribution of receipts pursuant to legislation applicable to such lands.

Federal Noxious Weed Act of 1974, as amended (7 U.S.C. 2814), provides for the designation of a lead office and person trained in the management of undesirable plants; establishes and funds an undesirable plant management program; completes and implements cooperative agreements with State agencies; and establishes integrated management systems to control undesirable plant species.

The Annual Department of the Interior and Related Agencies Appropriations Acts, provide that a minimum amount is appropriated, that the appropriation shall remain available until expended, and that a maximum of \$600,000 is available from this appropriation for BLM administrative expenses.

Under the provisions of the **Balanced Budget and Emergency Deficit Control Act of 1985 and the Budget Enforcement Act of 1990**, this account is classified as a current, mandatory account.

P.L. 107-63 Department of the Interior and Related Agencies Appropriation Act of 2002.

Summary of Requirements (\$000)

| Comparison by Activity/ Subactivity | 2007 Enacted | | 2008 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2009 Budget Request | | Inc(+) Dec(-) from 2008 | |
|---|-----------------|---------------|-----------------|---------------|---|----------|-----------------------------|----------------|---------------------------|----------|-------------------------------|----------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Range Improvements | 41 | 10,000 | 41 | 10,000 | 0 | 0 | -20 | -10,000 | 21 | 0 | -20 | -10,000 |
| Public Lands Improvement* | 34 | 7,873 | 34 | 7,873 | 0 | 0 | -17 | -7,873 | 17 | 0 | -17 | -7,873 |
| Farm Tenant Act Lands Improvement* | 7 | 1,527 | 7 | 1,527 | 0 | 0 | -3 | -1,527 | 4 | 0 | -3 | -1,527 |
| Administrative Expenses | 0 | 600 | 0 | 600 | 0 | 0 | 0 | -600 | 0 | 0 | 0 | -600 |

Appropriation: Range Improvements

Activity Summary (\$000)

| Subactivity | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|------------------------------------|------------------|---------------|-------------------------------------|-----------------------|----------------|------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Public Lands Improvement* | \$ 7,873 | 7,873 | 0 | -7,873 | 0 | -7,873 |
| | FTE 34 | 34 | 0 | -17 | 17 | -17 |
| Farm Tenant Act Lands Improvement* | \$ 1,527 | 1,527 | 0 | -1,527 | 0 | -1,527 |
| | FTE 7 | 7 | 0 | -3 | 4 | -3 |
| Administrative Expenses | \$ 600 | 600 | 0 | -600 | 0 | -600 |
| | FTE 0 | 0 | 0 | 0 | 0 | 0 |
| Total Activity | \$ 10,000 | 10,000 | 0 | -10,000 | 0 | -10,000 |
| | FTE 41 | 41 | 0 | -20 | 21 | -20 |

* Carryover funding from FY 2008 supports proposed FTE usage in 2009.

Activity: Range Improvements

Subactivity: Public Lands Improvement

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|---|--------------|--------------|-------------------------------------|-----------------------|----------------|------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Public Lands Improvement (\$000) | 7,873 | 7,873 | 0 | -7,873 | 0 | -7,873 |
| | | | | | | |
| FTE | 34 | 34 | 0 | -17 | 17 | -17 |
| Other Major Resources: | | | | | | |
| | | | | | | |
| Major Program IT Investments: | | | | | | |
| RIPS: 010-04-01-02-02-0433-00 | 140 | 140 | 0 | 0 | 140 | 0 |
| RIS: 010-04-01-02-02-0434-00 | 20 | 0 | 0 | 0 | 0 | 0 |

Summary of 2009 Program Changes for Public Lands Improvement

| Request Component | (\$000) | FTE |
|-------------------------------|---------------|------------|
| Program Changes: | | |
| • Elimination of Program | -7,873 | -17 |
| TOTAL, Program Changes | -7,873 | -17 |

Activity: Range Improvements

Subactivity: Farm Tenant Act Lands Improvement

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|---|-----------------|-----------------|-------------------------------------|------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes | Program Change s | Budget Reques t | |
| | | | (+/-) | (+/-) | | |
| Farm Tenant Act Lands Imp. (\$000) | 1,527 | 1,527 | 0 | -1,527 | 0 | -1,527 |
| FTE | 7 | 7 | 0 | -3 | 4 | -3 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2009 Program Changes for Farm Tenant Act Lands Improvement

| Request Component | (\$000) | FTE |
|-------------------------------|---------------|-----------|
| Program Changes: | | |
| • Elimination of Program | -1,527 | -3 |
| TOTAL, Program Changes | -1,527 | -3 |

Activity: Range Improvements

Subactivity: General Administrative Expenses

| | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--|-----------------|-----------------|-------------------------------------|------------------------|-----------------------|---------------------------------|
| | | | Fixed Costs & Related Changes | Program Change s | Budget Reques t | |
| | | | (+/-) | (+/-) | | |
| General Admin. Expenses (\$000) | 600 | 600 | 0 | -600 | 0 | -600 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Major Resources: | | | | | | |
| Major Program IT Investments: | | | | | | |

Summary of 2009 Program Changes for General Administrative Expenses

| Request Component | (\$000) | FTE |
|-------------------------------|-------------|----------|
| Program Changes: | | |
| • Elimination of Program | -600 | |
| TOTAL, Program Changes | -600 | 0 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Range Improvement Activity is \$0 and 21 FTE, a net program change of -\$10,000,000 and -20 FTE from the 2008 Enacted Level.

Elimination of Program (\$-10,000,000/-20 FTE)

The Budget proposes to eliminate the range improvements fund. The mandatory nature of the range improvements funding does not allow program managers to consider an array of spending options and shift funding toward higher priorities. The elimination of the Range Improvements program will move more responsibility for construction and maintenance of public land projects to public lands users and public land advocacy groups/State agencies as well as other Management of Lands and Resources and Oregon and California Grant Lands programs.

PROGRAM OVERVIEW

Program Components –The 2009 President’s Budget proposes to eliminate the Range Improvement program. Range Improvements include on-the-ground improvements such as vegetation projects, fencing, and wildlife-livestock water developments that have been recommended or identified to promote improved rangeland management. Projects are prioritized according to needs and potential benefits for areas currently not achieving one or more of the rangeland health standards.

Critical Factors – The Administration submitted legislation on April 4, 2007 to amend the Federal Land Policy and Management Act to direct the 50 percent of grazing fee receipts currently deposited in the Range Improvements Fund (i.e. the Federal share of such receipts), to be deposited in the General fund of the Treasury. Under the Administration’s proposal, BLM would retain the ability to fund range improvements within its appropriated budget. Also, private users who directly benefit from projects could decrease the need for the federal government to fund these projects

Means and Strategies – In 2008, the program is requiring BLM State Offices closely examine range improvement needs to streamline the environmental review and allocation of funds process to field offices that are ready to complete larger priority projects in a specific fiscal year. These efforts will increase expenditures and reduce the carryover significantly during that fiscal year.

Other Funding Sources – Public land users and other interest groups provide funding to help accomplish project work.. Other Management of Land Resources subactivities may be used to conduct range improvements project work.

Strategic Plan– The Range Improvements activity supports the Resource Use and Resource Protection mission goals from the Department’s Draft Strategic Plan by managing or influencing forage resources to enhance public benefit, promote responsible use, and ensure optimal value. This program also supports the BLM emphasis areas of Healthy Lands and Non-energy commodity use.

2009 PROGRAM PERFORMANCE

2007 Accomplishments – During 2007, funds were used to accomplish vegetation treatments on 36,882 acres, construct and maintain 432 new and existing projects, and treat weeds on 69,782 acres.

2008 Planned Performance – During 2008, funds will be used to accomplish similar projects including vegetation treatments on 24,900 acres, construct and maintain 278 new and existing projects, and treat weeds on 77,000 acres. The Federal grazing fee for Western public lands managed by the BLM will be \$1.35 per animal unit month (AUM) in 2008, the same level as it was in 2007. The fee, determined by a congressional formula and effective on March 1, applies to nearly 18,000 grazing permits and leases administered by the BLM.

2009 Planned Program Performance - In 2009, the Range Improvement Program will focus any remaining carryover funding for construction and maintenance of projects needed to restore areas determined not meeting land health standards and areas damaged by past wildland fires.

Expected carryover of funds from the Range Improvements Fund in 2008 to 2009 is expected to be in the range of \$3.5 to \$4.5 million. Anticipated carryover of 2008 funds is expected to cover 21 FTE in 2009 during the completion of several projects initiated in 2007 and 2008. This will carry the traditional Range Improvements program through 2009 and essentially sunset the program.

| RANGE IMPROVEMENTS PERFORMANCE Overview | | | | | | | | | |
|--|---|-------------|-------------|----------------|------------------|-----------------|-----------------|-------------------------------|--------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 Plan | Change from 2008 Plan to 2009 | Long -term Target (2012) |
| Percent of range improvements completed as planned (SP) | new measure | new measure | new measure | 95% 95/ 100 | 104% 489/ 469 | 95% 446/ 469 | 95% 446/ 469 | 0% | 95% 446/ 469 |
| Comment: | * Support Measure - No cost will be shown. This is a new measure. Historical data is not available. The target percentage of 95%, or 95/100 was used until a baseline could be established. | | | | | | | | |
| Contributing Programs: | The Range Improvement Program provides 88% of the results for this measure. Other programs contributing to this measure include Rangeland Management, Riparian Management, and Western Oregon Rangeland Management. | | | | | | | | |
| Apply Shrub/Grass Vegetation Treatments (acres) | 11,522 | 23,020 | 68,720 | 14,748 | 36,882 | 24,900 | 0 | -100% | 0 |
| Construct Shrub/Grass/PJ/Forest Projects (number) | 430 | 777 | 464 | 423 | 403 | 255 | 0 | -100% | 0 |
| Maintain Shrub/Grass/PJ/Forest Projects (number) | 1,160 | 896 | 360 | 413 | 515 | 180 | 0 | -100% | 0 |
| Apply Weed Treatments (acres) | 8,525 | 11,942 | 27,772 | 68,310 | 69,782 | 65,520 | 0 | -100% | 0 |
| Construct Lake/Wetland/Stream/Riparian Projects (number of projects) | 28 | 56 | 41 | 28 | 29 | 23 | 0 | -100% | 0 |
| Maintain Lake/Wetland/Stream/Riparian Projects (number of projects) | 252 | 299 | 252 | 87 | 218 | 87 | 0 | -100% | 0 |
| Results for the Range Improvement Program are based on actual projects planned which will vary between years. The 8100 and 8200 programs were identified for elimination in the budgets submitted for both 2008 and 2009. Although these funds were recently restored for 2008, these unit projections were made prior to the final allocation of these funds per state. Therefore these units should be considered estimates. Since the 2009 budget identifies the elimination of these programs, there are no units planned for these subactivities in FY09. | | | | | | | | | |

Budget Schedules

PROGRAM AND FINANCING (P) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| 14-5132-4 | | | | |
| | Obligations by program activity | | | |
| 0001 | Improvements to public lands | 0 | 0 | -6 |
| 0002 | Farm Tenement Act lands | 0 | 0 | -1 |
| 1000 | Total new obligations | 0 | 0 | -7 |
| | Budgetary resources available for obligation | | | |
| 2200 | New budget authority (gross) | 0 | 0 | -10 |
| 2395 | Total new obligations | 0 | 0 | 7 |
| | Unobligated balance carried forward, end of | | | |
| 2440 | year | 0 | 0 | -3 |
| | New budget authority (gross), detail | | | |
| | Mandatory | | | |
| 6000 | Appropriation (General Fund) | 0 | 0 | -2 |
| 6020 | Appropriation (special fund) | 0 | 0 | -8 |
| 6250 | Appropriation (total mandatory) | 0 | 0 | -10 |
| | Change in obligated balances | | | |
| 7310 | Total new obligations | 0 | 0 | -7 |
| 7320 | Total outlays (gross) | 0 | 0 | 6 |
| 7440 | Obligated balance, end of year | 0 | 0 | -1 |
| | Outlays (gross), detail | | | |
| 8697 | Outlays from new mandatory authority | 0 | 0 | -6 |
| | Net budget authority and outlays | | | |
| 8900 | Budget authority | 0 | 0 | -10 |
| 9000 | Outlays | 0 | 0 | -6 |
| 9502 | Unpaid obligation, end of year | 0 | 0 | (1) |

OBJECT CLASSIFICATION (O) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|------------------------|----------|---------|---------|
| 14-5132-4 | | | | |
| | Direct obligations | | | |
| | Personnel compensation | | | |
| 1111 | Full-time permanent | 0 | 0 | -1 |
| 1252 | Other services | 0 | 0 | -5 |
| 1260 | Supplies and materials | 0 | 0 | -1 |
| 9999 | Total new obligations | 0 | 0 | -7 |

BA, LIMITATIONS, AND OUTLAYS (A) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| 14-5132-4 | | | | |
| | Appropriation (total) [Indefinite] | | | |
| 6250 | Mandatory, Appropriations Committee | 0 | 0 | -2 |
| | Appropriation (total) [Special Fund, Indefinite] | | | |
| 6250 | Mandatory, Appropriations Committee | 0 | 0 | -8 |
| | Appropriation [Indefinite] | | | |
| 9111 | Mandatory, Appropriations Committee | 0 | 0 | -1 |

BA, LIMITATIONS, AND OUTLAYS (A) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---|----------|---------|---------|
| 14-5132-4 | | | | |
| | Outlays from new authority [Text] | | | |
| 9111 | Mandatory, Appropriations Committee Appropriation [Indefinite] | 0 | 0 | -5 |
| 9121 | Mandatory, Appropriations Committee Outlays from balances [Text] | 0 | 0 | 0 |
| 9121 | Mandatory, Appropriations Committee Memo: Outlays frm end of PY balances [Text] | 0 | 0 | 0 |
| 9122 | Mandatory, Appropriations Committee Memo: Outlays frm end of PY balances [Text] | 0 | 0 | 0 |
| 9122 | Mandatory, Appropriations Committee | 0 | 0 | 0 |

CHARACTER CLASSIFICATION (C) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|-------------------------|----------|---------|---------|
| 14-5132-4 | | | | |
| | INVESTMENT ACTIVITIES | | | |
| | Physical assets | | | |
| | Major equipment | | | |
| | Other physical assets | | | |
| | Direct Federal programs | | | |
| 1352-01 | Budget Authority | 0 | 0 | -10 |
| 1352-02 | Outlays | 0 | 0 | -7 |

EMPLOYMENT SUMMARY (Q)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| 14-5132-4 | | | | |
| | Direct | | | |
| 1001 | Civilian full-time equivalent employment | 0 | 0 | -20 |

Budget Schedules

SPECIAL AND TRUST FUND RECEIPTS (N) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---|----------|---------|---------|
| 14-5132-0 | | | | |
| | Special and Trust Fund Receipts (N) | | | |
| 0100 | Balance, start of year | 7 | 7 | 8 |
| 0199 | Balance, start of year | 7 | 7 | 8 |
| | Receipts | | | |
| 0220 | Grazing Fees for Range Improvements, Taylor Grazing Act, As Amended | 9 | 8 | 8 |
| 0221 | Grazing Fees for Range Improvements, Taylor Grazing Act, As Amended - legislative proposal subject to PAYGO | 0 | 0 | -8 |
| 0299 | Total receipts and collections | 9 | 8 | 0 |
| 0400 | Total: Balances and collections | 16 | 15 | 8 |
| | Appropriations | | | |
| 0500 | Range Improvements | -9 | -7 | -7 |
| 0501 | Range Improvements - legislative proposal subject to PAYGO | 0 | 0 | 8 |
| 0599 | Total appropriations | -9 | -7 | 1 |
| 0799 | Balance, end of year | 7 | 8 | 9 |

PROGRAM AND FINANCING (P) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---|----------|---------|---------|
| 14-5132-0 | | | | |
| | Obligations by program activity | | | |
| 0001 | Improvements to public lands | 8 | 9 | 9 |
| 0002 | Farm Tenant Act lands | 1 | 2 | 2 |
| 1000 | Total new obligations | 9 | 11 | 11 |
| | Budgetary resources available for obligation | | | |
| 2140 | Unobligated balance carried forward, start of year | 4 | 5 | 4 |
| 2200 | New budget authority (gross) | 10 | 10 | 10 |
| 2390 | Total budgetary resources available for obligation | 14 | 15 | 14 |
| 2395 | Total new obligations | -9 | -11 | -11 |
| 2440 | Unobligated balance carried forward, end of year | 5 | 4 | 3 |
| | New budget authority (gross), detail | | | |
| | Mandatory | | | |
| 6000 | Appropriation (General Fund) | 1 | 3 | 3 |
| 6020 | Appropriation (special fund) | 9 | 7 | 7 |
| 6250 | Appropriation (total mandatory) | 10 | 10 | 10 |
| | Change in obligated balances | | | |
| 7240 | Obligated balance, start of year | 4 | 4 | 5 |
| 7310 | Total new obligations | 9 | 11 | 11 |
| 7320 | Total outlays (gross) | -9 | -10 | -10 |
| 7440 | Obligated balance, end of year | 4 | 5 | 6 |

PROGRAM AND FINANCING (P) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--------------------------------------|----------|---------|---------|
| | 14-5132-0 | | | |
| | Outlays (gross), detail | | | |
| 8697 | Outlays from new mandatory authority | 6 | 7 | 7 |
| 8698 | Outlays from mandatory balances | 3 | 3 | 3 |
| 8700 | Total outlays (gross) | 9 | 10 | 10 |
| | Net budget authority and outlays | | | |
| 8900 | Budget authority | 10 | 10 | 10 |
| 9000 | Outlays | 9 | 10 | 10 |
| 9502 | Unpaid obligation, end of year | 3 | 0 | 0 |

OBJECT CLASSIFICATION (O) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--------------------------------------|----------|---------|---------|
| | 14-5132-0 | | | |
| | Direct obligations | | | |
| | Personnel compensation | | | |
| 1111 | Full-time permanent | 2 | 2 | 2 |
| 1121 | Civilian personnel benefits | 1 | 2 | 2 |
| 1252 | Other services | 2 | 2 | 3 |
| 1260 | Supplies and materials | 1 | 2 | 2 |
| 1320 | Land and structures | 2 | 2 | 1 |
| 1410 | Grants, subsidies, and contributions | 1 | 1 | 1 |
| 9999 | Total new obligations | 9 | 11 | 11 |

BA, LIMITATIONS, AND OUTLAYS (A) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| | 14-5132-0 | | | |
| | Appropriation (total) [Indefinite] | | | |
| 6250 | Mandatory, Appropriations Committee | 3 | 3 | 3 |
| | Appropriation (total) [Special Fund, Indefinite] | | | |
| 6250 | Mandatory, Appropriations Committee | 7 | 7 | 7 |
| | Appropriation [Indefinite] | | | |
| 9111 | Mandatory, Appropriations Committee | 2 | 2 | 2 |
| | Outlays from new authority [Text] | | | |
| 9111 | Mandatory, Appropriations Committee | 4 | 5 | 5 |
| | Appropriation [Indefinite] | | | |
| 9121 | Mandatory, Appropriations Committee | 1 | 1 | 1 |
| | Outlays from balances [Text] | | | |
| 9121 | Mandatory, Appropriations Committee | 2 | 2 | 2 |
| | Memo: Outlays frm end of PY balances [Text] | | | |
| 9122 | Mandatory, Appropriations Committee | 0 | 1 | 0 |
| | Memo: Outlays frm end of PY balances [Text] | | | |
| 9122 | Mandatory, Appropriations Committee | 0 | 2 | 0 |

BA, LIMITATIONS, AND OUTLAYS (S) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|-------------------------------------|----------|---------|---------|
| | 14-5132-0 | | | |
| | Appropriation (total) [Indefinite] | | | |
| | Mandatory, Appropriations Committee | | | |

BA, LIMITATIONS, AND OUTLAYS (S) (MILLIONS \$)

| Identification code: 14-5132-0 | | 2007 Act | 2008 CY | 2009 BY |
|-----------------------------------|--|----------|---------|---------|
| 6250 | Baseline Civilian Pay Appropriation (total) [Special Fund, Indefinite] Mandatory, Appropriations Committee | 0 | 3 | 3 |
| 6250 | Baseline Non-Pay Outlays from new authority [Text] | 0 | 7 | 7 |
| 9111 | Mandatory, Appropriations Committee Outlays from new authority [Text] | 0 | 2 | 2 |
| 9111 | Mandatory, Appropriations Committee Outlays from balances [Text] | 0 | 5 | 5 |
| 9121 | Mandatory, Appropriations Committee Outlays from balances [Text] | 0 | 1 | 1 |
| 9121 | Mandatory, Appropriations Committee Memo: Outlays frm end of PY balances [Text] | 0 | 2 | 2 |
| 9122 | Mandatory, Appropriations Committee Memo: Outlays frm end of PY balances [Text] | 0 | 1 | 0 |
| 9122 | Mandatory, Appropriations Committee | 0 | 2 | 0 |

CHARACTER CLASSIFICATION (C) (MILLIONS \$)

| Identification code: 14-5132-0 | | 2007 Act | 2008 CY | 2009 BY |
|-----------------------------------|-------------------------|----------|---------|---------|
| | INVESTMENT ACTIVITIES | | | |
| | Physical assets | | | |
| | Major equipment | | | |
| | Other physical assets | | | |
| | Direct Federal programs | | | |
| 1352-01 | Budget Authority | 10 | 10 | 10 |
| 1352-02 | Outlays | 9 | 10 | 10 |

EMPLOYMENT SUMMARY (Q)

| Identification code: 14-5132-0 | | 2007 Act | 2008 CY | 2009 BY |
|-----------------------------------|--|----------|---------|---------|
| | Direct | | | |
| 1001 | Civilian full-time equivalent employment | 41 | 41 | 41 |

APPROPRIATIONS REQUESTS IN THOUSANDS OF DOLLARS (T)

| Identification code: 14-5132-0 | | 2007 Act | 2008 CY | 2009 BY |
|-----------------------------------|---|----------|---------|---------|
| 1000 | Budget year budgetary resources [14-5132] | 0 | 0 | 10000 |

Appropriation: Services Charges, Deposits, and Forfeitures

APPROPRIATION LANGUAGE SHEET

For administrative expenses and other costs related to processing application documents and other authorizations for use and disposal of public lands and resources, for costs of providing copies of official public land documents, for monitoring construction, operation, and termination of facilities in conjunction with use authorizations, and for rehabilitation of damaged property, such amounts as may be collected under Public Law 94-579, as amended, and Public Law 93-153, to remain available until expended: *Provided*, That, notwithstanding any provision to the contrary of section 305(a) of Public Law 94-579 (43 U.S.C. 1735(a)), any moneys that have been or will be received pursuant to that section, whether as a result of forfeiture, compromise, or settlement, if not appropriate for refund pursuant to section 305(c) of that Act (43 U.S.C. 1735(c)), shall be available and may be expended under the authority of this Act by the Secretary to improve, protect, or rehabilitate any public lands administered through the Bureau of Land Management which have been damaged by the action of a resource developer, purchaser, permittee, or any unauthorized person, without regard to whether all moneys collected from each such action are used on the exact lands damaged which led to the action: *Provided further*, That any such moneys that are in excess of amounts needed to repair damage to the exact land for which funds were collected may be used to repair other damaged public lands. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.*)

AUTHORIZATIONS

- The Mineral Leasing Act of 1920, as amended by the Trans-Alaska Pipeline Act of 1973, §101 (30 U.S.C. 185)*** Authorizes rights-of-way for oil, gas, and other fuels. It further authorizes the Secretary to issue ROW and other land use authorizations related to the Trans-Alaska Pipeline. Rights-of-way applicants and permittees are to reimburse the U.S. for all costs associated with processing applications and monitoring pipeline construction and operations.
- The Alaska Natural Gas Transportation Act of 1976 (15 U.S.C. 719)*** Authorizes the granting of certificates, rights-of-way permits, and leases.
- The National Environmental Policy Act of 1969 (42 U.S.C. 4321, 4331-4335, 4341-4347)*** Requires the preparation of environmental impact statements for Federal projects that may have a significant effect on the environment.
- The Wild Free Roaming Horse and Burro Act of 1971, as amended by the Public Rangelands Improvement Act of 1978 (16 U.S.C. 1331-1340)*** Authorizes adoption of wild horses and burros by private individuals under cooperative agreements with the Government.
- The Public Rangelands Improvement Act of 1978 (43 U.S.C. 1901-1908)*** Establishes the policy of improving Federal rangeland conditions and facilitates the humane adoption or disposal of excess wild free-roaming horses and burros.
- Federal Land Policy and Management Act of 1976, as amended (43 U.S.C. 1701 et seq.)*** Outlines functions of the BLM Directorate, provides for administration of public lands through the BLM, provides for management of the public lands on a multiple-use basis, and requires land-use planning including public involvement and a continuing inventory of resources. The Act establishes as public policy that, in general, the public lands will remain in Federal ownership, and also authorizes:
- Management of the use, occupancy, and development of the public lands through leases and permits;
 - Determination of the suitability of public lands for rights-of-way purposes (other than oil and gas pipelines) and specification of the boundaries of each right-of-way;
 - Recordation of mining claims and reception of evidence of annual assessment work.

Summary of Requirements (\$000)

| Comparison by Activity/ Subactivity | 2007 Enacted | | 2008 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2009 Budget Request | | Inc(+) Dec(-) from 2008 | |
|---|-----------------|---------|-----------------|---------|---|--------|-----------------------------|---------|---------------------------|---------|-------------------------------|---------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Service Charges, Deposits, & Forfeitures | 151 | 0 | 155 | 0 | +0 | +0 | +210 | +0 | 365 | 0 | 210 | 0 |
| Service Charges, Deposits, & Forfeitures | 151 | 26,388 | 155 | 28,490 | +0 | +0 | +210 | +33,500 | 365 | 61,990 | 210 | 33,500 |
| Offsets | | -26,388 | | -28,490 | | +0 | | -33,500 | | -61,990 | | -33,500 |
| Right-Of-Way Processing | 103 | 12,814 | 107 | 12,840 | +0 | +0 | +0 | -500 | 107 | 12,340 | 0 | -500 |
| Energy & Minerals Cost Recovery | 25 | 2,780 | 25 | 5,000 | +0 | +0 | +210 | +34,000 | 235 | 39,000 | +210 | +34,000 |
| Recreation Cost Recovery | 2 | 1,147 | 2 | 1,200 | +0 | +0 | +0 | +0 | 2 | 1,200 | 0 | 0 |
| Adopt-A-Horse Program | 2 | 634 | 2 | 650 | +0 | +0 | +0 | +0 | 2 | 650 | 0 | 0 |
| Repair of Damaged Lands | 7 | 4,274 | 7 | 4,000 | +0 | +0 | +0 | +0 | 7 | 4,000 | 0 | 0 |
| Cost Recoverable Realty Cases | 4 | 838 | 4 | 840 | +0 | +0 | +0 | +0 | 4 | 840 | 0 | 0 |
| Timber Contract Expenses | 0 | 131 | 0 | 100 | +0 | +0 | +0 | +0 | 0 | 100 | 0 | 0 |
| Commercial Film & Photography Fees | 2 | 864 | 2 | 860 | +0 | +0 | +0 | +0 | 2 | 860 | 0 | 0 |
| Copy Fee Account | 6 | 2,906 | 6 | 3,000 | +0 | +0 | +0 | +0 | 6 | 3,000 | 0 | 0 |

Appropriation: Service Charges, Deposits, and Forfeitures (Indefinite)

Activity Summary (\$000)

| Subactivity | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|---------------------------------------|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Right-Of-Way Processing | \$ 12,814 | 12,840 | 0 | -500 | 12,340 | -500 |
| | FTE 103 | 107 | 0 | 0 | 107 | 0 |
| Energy & Minerals Cost Recovery | \$ 2,780 | 5,000 | 0 | +34,000 | 39,000 | +34,000 |
| | FTE 25 | 25 | 0 | +210 | 235 | +210 |
| Recreation Cost Recovery | \$ 1,147 | 1,200 | 0 | 0 | 1,200 | 0 |
| | FTE 2 | 2 | 0 | 0 | 2 | 0 |
| Adopt-A-Horse Program | \$ 634 | 650 | 0 | 0 | 650 | 0 |
| | FTE 2 | 2 | 0 | 0 | 2 | 0 |
| Repair of Damaged Lands | \$ 4,274 | 4,000 | 0 | 0 | 4,000 | 0 |
| | FTE 7 | 7 | 0 | 0 | 7 | 0 |
| Cost Recoverable Realty Cases | \$ 838 | 840 | 0 | 0 | 840 | 0 |
| | FTE 4 | 4 | 0 | 0 | 4 | 0 |
| Timber Contract Expenses | \$ 131 | 100 | 0 | 0 | 100 | 0 |
| | FTE 0 | 0 | 0 | 0 | 0 | 0 |
| Commercial Film & Photography Fees | \$ 864 | 860 | 0 | 0 | 860 | 0 |
| | FTE 2 | 2 | 0 | 0 | 2 | 0 |
| Copy Fee Account | \$ 2,906 | 3,000 | 0 | 0 | 3,000 | 0 |
| | FTE 6 | 6 | 0 | 0 | 6 | 0 |
| Total Dollars | \$ 26,388 | 28,490 | 0 | +33,500 | 61,990 | +33,500 |
| | FTE 151 | 155 | 0 | +210 | 365 | +210 |

PROGRAM OVERVIEW

Subactivity: Rights-Of-Way Processing and Energy and Minerals Cost Recovery – The BLM currently recovers its costs of processing documents related to rights-of-way, and energy and minerals authorizations. These funds are deposited in the Service Charges, Deposits, and Forfeitures account and used by BLM for labor and other expenses of processing these documents.

Rights-Of-Way Processing- ROW processing is funded through a combination of applicant deposits made into this indefinite appropriation and a direct appropriation of funds in the Management of Lands and Resources appropriation--Lands and Realty Management subactivity.

BLM recovers costs for the processing costs of ROW issued pursuant to the *Mineral Leasing Act* and the *Federal Land Policy and Management Act*. Regulations set fee schedules according to the type and size of the project. In 2007, BLM's average cost to process a right-of-way application was \$5,017. The regulations allow the BLM to assess applicants for the actual costs to process large scale ROW projects, which are usually for oil and gas pipelines, electric transmission lines, wind energy sites, or other projects associated with energy development. Twenty percent of BLM's rights-of-way applications are for these types of projects.

At least 80 percent of the ROW projects are for smaller scale projects such as short roads, well gathering lines, and electric lines. For the smaller scale projects, which cost an average of \$600 each to process in 2004, regulations set out a graduated fee schedule which assesses a flat rate depending on the estimated amount of work to process the application. For these projects, the BLM recovers 50 percent of the actual costs of each rights-of-way application for smaller scale projects. BLM estimates that it will recover 80 percent of the actual processing costs of the larger scale project types of applications.

Only those costs directly associated with processing an application or issuing a ROW grant are charged to an individual project. Costs of land use planning or studies to determine placement of ROW corridors, and other general costs that are applicable to more than one project, cannot be charged to the individual rights-of-way project. These costs are funded entirely from the MLR appropriation.

The BLM currently maintains more than 93,000 ROW authorizations. The Bureau will continue to expedite the granting of ROWs by processing applications, issuing permits, and monitoring construction involved with the operation and termination of cost-recoverable ROWs on the public land as authorized by the *FLPMA* and the 1973 amendment to the *Mineral Leasing Act*.

Energy and Minerals Cost-Recovery - The BLM issued a final rule effective November 7, 2005 to amend its mineral resources regulations to increase certain fees and to impose new fees to cover BLM's costs of processing documents relating to its minerals programs. The new fees include costs of actions such as environmental studies performed by BLM, lease applications, name changes, corporate mergers, lease consolidations and reinstatements, and other processing-related costs. BLM charges the fees pursuant to authorities under the Independent Offices Appropriation Act, as amended, 31 U.S.C. 9701 (IOAA); Section 304(a) of FLPMA; and OMB Circular A-25; DOI Manual 346 DM 1.2 A; and case law (also see the preamble to the proposed rule at 70 FR 41533 and Solicitor's Opinion M-36987 (December 5, 1996)).

The Administration will re-propose legislation to repeal the provisions in Section 365 of the Energy Policy Act of 2005 that divert leasing rental receipts from the Treasury to the BLM oil and gas program and prohibit BLM from implementing fees for processing applications for permits to drill. Following adoption of the legislative proposal, the Administration will promulgate a new energy cost recovery rulemaking to impose APD processing fees. The rulemaking will provide for a phase-in of full cost recovery on APDs, beginning with a fee amount in 2009 that will generate an estimated \$34.0 million in revenue. The legislative proposal will also authorize a \$4,150 fee while the rulemaking is under development to ensure that any time gap that may occur between enactment of this legislation and the implementation of the cost recovery regulations does not cause funding shortfall in the Oil and Gas Management program. The proposed increased reliance on cost recoveries is consistent with the findings of previous Inspector General reports and the 2005 PART review of this program, which found that the program does not adequately charge identifiable users for costs incurred on their behalf. The funds collected from this cost recovery regulation will be deposited in the Service Charges, Deposits and Forfeitures account.

The energy and mineral cost recovery revenues will be expended by the BLM for labor and other costs to process these leases and permits.

Subactivity: Recreation Cost Recovery - Cost recovery charges are associated with recreation activities or events and are levied to compensate the Government for the costs of authorizing and administering the recreation-related use. This subactivity covers revenues and expenditures associated with any Special Recreation Permit that has been determined to be cost recoverable by BLM personnel as outlined in 43 CFR 2930-1 Permits for Recreation on Public Lands and H-2930-1, Recreation Permit Administration Handbook. Primary work in this program involves processing the application and administering the permit, which includes environmental analysis and monitoring.

Subactivity: Adopt-a-Horse Program - The BLM conducts adoptions throughout the year for wild horses and burros on public lands. In 2009, the BLM anticipates making 5,200 animals available for adoption to qualified applicants. The BLM places animals in adoption primarily through a competitive bidding process, receiving a minimum of \$125 per horse or burro to offset veterinary, transportation, and animal maintenance costs.

Subactivity: Repair of Damaged Lands - Under the FLPMA, the BLM is authorized to collect for land damaged by users who have not fulfilled the requirements of contracts or bonds. If a funding excess exists after repair has been made to the exact land for which funds were collected or forfeited, then BLM may use these funds to improve, protect, or rehabilitate any damaged public land.

Subactivity: Cost-Recoverable Realty Cases - The BLM performs certain types of realty work on a cost-recoverable basis. Regulations promulgated pursuant to the *FLPMA* allow the BLM to collect from applicants the costs of processing applications for realty work such as conveyance of mineral interests; issuance of disclaimers of interest; and issuance and compliance monitoring of many types of land use authorizations through leases, permits, and easements.

Realty actions for which the BLM recovers costs from applicants under current regulations include:

- **Conveyance of Federally Owned Mineral Interests** – The BLM collects costs from applicants to cover administrative costs, including the costs of conducting an exploratory

program to determine the type and amount of mineral deposits, establishing the fair market value of the mineral interests to be conveyed, and preparing conveyance documents.

- **Recordable Disclaimers of Interest** – The BLM collects costs from applicants to cover administrative costs, including the costs to determine if the U.S. has an interest in the property or boundary definitions, as well as preparing the riparian specialist's report or preparing and issuing the document of disclaimer.
- **Leases, Permits, and Easements** – The BLM collects costs from applicants to cover administrative costs, including the cost of processing applications, monitoring construction, operating and maintaining authorized facilities, and monitoring rehabilitation and restoration of the land.

Applicants may deposit money in an approved account for the BLM's use in completing specific realty work. These dollars become immediately available to the BLM without further appropriation.

Subactivity: Timber Contract Expenses - Many BLM timber contracts have provisions that allow the purchaser to make cash payments to the BLM in lieu of performing specified work directly. The BLM uses these funds as required by the contract. This involves performing timber slash disposal and reforestation.

Subactivity: Commercial Film and Photography - A permit is required for all commercial filming activities on public lands. Commercial filming is defined as the use of motion picture, video taping, sound recording, or other moving image or audio recording equipment on public lands that involves the advertisement of a product or service, the creation of a product for sale, or the use of actors, models, sets, or props, but not including activities associated with broadcasts for new programs. Creation of a product for sale includes a film, videotape, television broadcast, or documentary of participants in commercial sporting or recreation event created for the purpose of generating income. These fees are exclusive of cost recovery fees for processing the permits which are collected under leases, permits, and easements.

Subactivity: Copy Fees - The BLM is the custodian of the official public land records of the U.S. There are 500,000 requests annually from industry, user organizations, and the general public, for copies of these official records. The BLM charges a fee for copies of these documents (maps, plats, field notes, copies of use authorizations, reservations of easements and ROW, serial register pages, and master title plats). This fee covers the cost of research, staff time, and printing.

Budget Schedules-Current Law

SPECIAL AND TRUST FUND RECEIPTS (N) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| 14-5017-0 | | | | |
| | Special and Trust Fund Receipts (N) | | | |
| 0100 | Balance, start of year | 0 | 0 | 0 |
| 0199 | Balance, start of year | 0 | 0 | 0 |
| | Receipts | | | |
| 0220 | Service Charges, Deposits, and Forfeitures, BLM | 26 | 28 | 28 |
| | Service Charges, Deposits, and Forfeitures, BLM - legislative proposal not subject to | | | |
| 0221 | PAYGO | 0 | 0 | 34 |
| 0299 | Total receipts and collections | 26 | 28 | 62 |
| 0400 | Total: Balances and collections | 26 | 28 | 62 |
| | Appropriations | | | |
| 0500 | Service Charges, Deposits, and Forfeitures | -26 | -28 | -28 |
| | Service Charges, Deposits, and Forfeitures - legislative proposal not subject to PAYGO | | | |
| 0501 | | 0 | 0 | -34 |
| 0599 | Total appropriations | -26 | -28 | -62 |
| 0799 | Balance, end of year | 0 | 0 | 0 |

PROGRAM AND FINANCING (P) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---|----------|---------|---------|
| 14-5017-0 | | | | |
| | Obligations by program activity | | | |
| 0001 | Right-of-Way Processing | 12 | 14 | 15 |
| 0002 | Adopt-a-Horse Program | 1 | 1 | 1 |
| 0003 | Repair of Damaged Lands | 4 | 4 | 4 |
| 0004 | Recreation Cost Recovery | 1 | 1 | 1 |
| 0005 | Copy Fees | 3 | 4 | 4 |
| 0006 | Energy and Minerals Cost Recovery | 2 | 5 | 4 |
| 1000 | Total new obligations | 23 | 29 | 29 |
| | Budgetary resources available for obligation | | | |
| | Unobligated balance carried forward, start of year | 26 | 30 | 29 |
| 2140 | | | | |
| 2200 | New budget authority (gross) | 26 | 28 | 28 |
| | Resources available from recoveries of prior year obligations | | | |
| 2210 | | 1 | 0 | 0 |
| | Total budgetary resources available for obligation | 53 | 58 | 57 |
| 2390 | | | | |
| 2395 | Total new obligations | -23 | -29 | -29 |
| | Unobligated balance carried forward, end of year | 30 | 29 | 28 |
| 2440 | | | | |
| | New budget authority (gross), detail | | | |
| | Discretionary | | | |
| 4020 | Appropriation (special fund) | 26 | 28 | 28 |
| | Change in obligated balances | | | |
| 7240 | Obligated balance, start of year | 3 | 3 | 5 |

| PROGRAM AND FINANCING (P) (MILLIONS \$) | | | | |
|--|--|----------|---------|---------|
| Identification code: | | | | |
| 14-5017-0 | | | | |
| | | 2007 Act | 2008 CY | 2009 BY |
| 7310 | Total new obligations | 23 | 29 | 29 |
| 7320 | Total outlays (gross) | -22 | -27 | -29 |
| 7345 | Recoveries of prior year obligations | -1 | 0 | 0 |
| 7440 | Obligated balance, end of year | 3 | 5 | 5 |
| | Outlays (gross), detail | | | |
| 8690 | Outlays from new discretionary authority | 11 | 14 | 14 |
| 8693 | Outlays from discretionary balances | 11 | 13 | 15 |
| 8700 | Total outlays (gross) | 22 | 27 | 29 |
| | Net budget authority and outlays | | | |
| 8900 | Budget authority | 26 | 28 | 28 |
| 9000 | Outlays | 22 | 27 | 29 |
| 9502 | Unpaid obligation, end of year | 4 | 0 | 0 |
| 9602 | 2006 CR adjusted balances, SOY | 0 | 0 | 0 |

| OBJECT CLASSIFICATION (O) (MILLIONS \$) | | | | |
|--|--|----------|---------|---------|
| Identification code: | | | | |
| 14-5017-0 | | | | |
| | | 2007 Act | 2008 CY | 2009 BY |
| | Direct obligations | | | |
| | Personnel compensation | | | |
| 1111 | Full-time permanent | 9 | 10 | 10 |
| 1121 | Civilian personnel benefits | 3 | 3 | 3 |
| 1220 | Transportation of things | 1 | 1 | 1 |
| 1252 | Other services | 4 | 7 | 7 |
| | Other purchases of goods and services from | | | |
| 1253 | Government accounts | 3 | 4 | 4 |
| 1260 | Supplies and materials | 3 | 4 | 4 |
| 9999 | Total new obligations | 23 | 29 | 29 |

| BA, LIMITATIONS, AND OUTLAYS (A) (MILLIONS \$) | | | | |
|---|---|----------|---------|---------|
| Identification code: | | | | |
| 14-5017-0 | | | | |
| | | 2007 Act | 2008 CY | 2009 BY |
| | Appropriation (total) [Text] | | | |
| 4300 | Discretionary, Appropriations Committee | 26 | 28 | 28 |
| | Outlays from new authority [Text] | | | |
| 9111 | Discretionary, Appropriations Committee | 11 | 14 | 14 |
| | Outlays from balances [Text] | | | |
| 9121 | Discretionary, Appropriations Committee | 11 | 13 | 15 |
| | Memo: Outlays frm end of PY balances [Text] | | | |
| 9122 | Discretionary, Appropriations Committee | 0 | 13 | 1 |

| BA, LIMITATIONS, AND OUTLAYS (S) (MILLIONS \$) | | | | |
|---|---|----------|---------|---------|
| Identification code: | | | | |
| 14-5017-0 | | | | |
| | | 2007 Act | 2008 CY | 2009 BY |
| | Appropriation (total) [Text] | | | |
| | Discretionary, Appropriations Committee | | | |
| 4300 | Baseline Non-Pay | 0 | 13 | 13 |
| 4300 | Baseline Civilian Pay | 0 | 15 | 16 |
| | Outlays from new authority [Text] | | | |
| 9111 | Discretionary, Appropriations Committee | 0 | 14 | 15 |

BA, LIMITATIONS, AND OUTLAYS (S) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---|----------|---------|---------|
| | 14-5017-0 | | | |
| | Outlays from balances [Text] | | | |
| 9121 | Discretionary, Appropriations Committee | 0 | 13 | 15 |
| | Memo: Outlays frm end of PY balances [Text] | | | |
| 9122 | Discretionary, Appropriations Committee | 0 | 13 | 1 |

CHARACTER CLASSIFICATION (C) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---------------------------|----------|---------|---------|
| | 14-5017-0 | | | |
| | NON-INVESTMENT ACTIVITIES | | | |
| | Direct Federal programs | | | |
| 2004-01 | Budget Authority | 26 | 28 | 28 |
| 2004-02 | Outlays | 22 | 27 | 29 |

EMPLOYMENT SUMMARY (Q)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| | 14-5017-0 | | | |
| | Direct | | | |
| 1001 | Civilian full-time equivalent employment | 151 | 155 | 155 |

APPROPRIATIONS REQUESTS IN THOUSANDS OF DOLLARS (T)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---|----------|---------|---------|
| | 14-5017-0 | | | |
| 1000 | Budget year budgetary resources [14-5017] | 0 | 0 | 27990 |

Budget Schedules-Proposal

PROGRAM AND FINANCING (P) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| 14-5017-2 | | | | |
| | Obligations by program activity | | | |
| 0006 | Energy and minerals cost recovery | 0 | 0 | 29 |
| 1000 | Total new obligations | 0 | 0 | 29 |
| | Budgetary resources available for obligation | | | |
| 2200 | New budget authority (gross) | 0 | 0 | 34 |
| 2395 | Total new obligations | 0 | 0 | -29 |
| | Unobligated balance carried forward, end of | | | |
| 2440 | year | 0 | 0 | 5 |
| | New budget authority (gross), detail | | | |
| | Discretionary | | | |
| 4020 | Appropriation (special fund) | 0 | 0 | 34 |
| | Change in obligated balances | | | |
| 7310 | Total new obligations | 0 | 0 | 29 |
| 7320 | Total outlays (gross) | 0 | 0 | -17 |
| 7440 | Obligated balance, end of year | 0 | 0 | 12 |
| | Outlays (gross), detail | | | |
| 8690 | Outlays from new discretionary authority | 0 | 0 | 17 |
| | Net budget authority and outlays | | | |
| 8900 | Budget authority | 0 | 0 | 34 |
| 9000 | Outlays | 0 | 0 | 17 |
| 9502 | Unpaid obligation, end of year | 0 | 0 | 1 |
| 9602 | 2006 CR adjusted balances, SOY | 0 | 0 | 1 |

OBJECT CLASSIFICATION (O) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|-----------------------------|----------|---------|---------|
| 14-5017-2 | | | | |
| | Direct obligations | | | |
| | Personnel compensation | | | |
| 1111 | Full-time permanent | 0 | 0 | 10 |
| 1121 | Civilian personnel benefits | 0 | 0 | 1 |
| 1252 | Other services | 0 | 0 | 18 |
| 9999 | Total new obligations | 0 | 0 | 29 |

BA, LIMITATIONS, AND OUTLAYS (A) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---|----------|---------|---------|
| 14-5017-2 | | | | |
| | Appropriation (total) [Text] | | | |
| 4300 | Discretionary, Appropriations Committee | 0 | 0 | 34 |
| | Outlays from new authority [Text] | | | |
| 9111 | Discretionary, Appropriations Committee | 0 | 0 | 17 |
| | Outlays from balances [Text] | | | |
| 9121 | Discretionary, Appropriations Committee | 0 | 0 | 0 |
| | Memo: Outlays frm end of PY balances [Text] | | | |
| 9122 | Discretionary, Appropriations Committee | 0 | 0 | 0 |

BA, LIMITATIONS, AND OUTLAYS (S) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---|----------|---------|---------|
| | 14-5017-2 | | | |
| | Outlays from new authority [Text] | | | |
| 9111 | Discretionary, Appropriations Committee | 0 | 0 | 0 |
| | Outlays from balances [Text] | | | |
| 9121 | Discretionary, Appropriations Committee | 0 | 0 | 0 |
| | Memo: Outlays frm end of PY balances [Text] | | | |
| 9122 | Discretionary, Appropriations Committee | 0 | 0 | 0 |

CHARACTER CLASSIFICATION (C) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---------------------------|----------|---------|---------|
| | 14-5017-2 | | | |
| | NON-INVESTMENT ACTIVITIES | | | |
| | Direct Federal programs | | | |
| 2004-01 | Budget Authority | 0 | 0 | 34 |
| 2004-02 | Outlays | 0 | 0 | 17 |

EMPLOYMENT SUMMARY (Q)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| | 14-5017-2 | | | |
| | Direct | | | |
| 1001 | Civilian full-time equivalent employment | 0 | 0 | 210 |

Appropriation: Miscellaneous Permanent Payments

APPROPRIATION LANGUAGE SHEET

No Appropriation Language Sheet

PROGRAM OVERVIEW

The Permanent Payment Accounts provide for sharing specified receipts collected from the sale, lease, or use of the public lands and resources with States and counties. They do not require annual appropriations action by the Congress. Amounts are estimated based on anticipated collections, or in some cases, upon provisions required by permanent legislation. BLM distributes these funds in accordance with the provisions of the various laws that specify the percentages to be paid to the applicable recipient jurisdictions and, in some cases, how the States and counties must use these funds. These payments are made subject to the authorities of permanent law, and the amounts are made available by operation of permanent laws. The payment amounts showing for each year are the amounts paid, or estimated to be paid, in that year.

Authorizations

- 65 Stat. 252** The State of Oklahoma is paid 37 ½ percent of the Red River oil and gas royalties in lieu of State and local taxes on Kiowa, Comanche, and Apache Tribal lands, to be used for construction and maintenance of public roads and support of public schools. (65 Stat. 252). After November 2007, the Minerals Management Service will make these payments.
- 30 U.S.C. 191, 286; 95 Stat. 12051** Mineral leasing receipts are collected from the leasing of public land (including bonuses, royalties and rents) for exploration of oil and gas, coal, oil shale, and other minerals. The amount charged depends on the type of mineral that is leased.
- 1952 Interior and Related Agencies Appropriations Act (65 Stat. 252)** States are paid 5 percent of the net proceeds (4 percent of gross proceeds) from the sale of public land and public land products.
- Taylor Grazing Act of 1934 (43 U.S.C. 315 b, i and m)** States are paid 12½ percent of the grazing fee receipts from lands within organized grazing district boundaries; States are paid 50 percent of the grazing fee receipts from public land outside of organized grazing districts; and States are paid specifically determined amounts from grazing fee and mineral receipts from miscellaneous lands within grazing districts that are administered under certain cooperative agreements which stipulate that the fees be retained by the BLM for distribution.
- 94 Stat. 1964 (42 U.S.C. 6508)** Alaska is paid 50 percent of the receipts from sales, bonuses, royalties, and rentals resulting from oil and gas leasing in the National Petroleum Reserve in Alaska. After November 2007, the Minerals Management Service will make these payments.
- 7 U.S.C. 1012, the Bankhead Jones Farm Tenant Act of 1937, and Executive Orders 107878 and 10890** 25 percent of the revenues received from the use of these land use project lands, including grazing and mineral leasing, are paid to the counties in which such lands are located. The Act transfers the management of certain Farm Tenant Act-Land Utilization Project lands to the jurisdiction of the Department of the Interior
- The Burton-Santini Act of 1980 (P.L. 96-586) and P.L. 105-263** Authorizes and directs the sale of up to 700 acres per year of certain lands in Clark County, Nevada, and the acquisition of environmentally sensitive lands in the Lake Tahoe Basin, with 85 percent of the proceeds. The remaining 15 percent of proceeds from sales are distributed to Nevada and Clark county.

Southern Nevada Public Land Management Act, P.L. 105-263, as amended by P.L. 107-282.

Authorizes the disposal through sale of 27,000 acres in Clark County, Nevada, the proceeds of which are distributed as follows: (a) 5 percent for use in the general education program of the State of Nevada; (b) 10 percent for use by Southern Nevada Water Authority for water treatment and transmission facility infrastructure in Clark County, Nevada; and (c) the remaining 85 percent to be used to acquire environmentally sensitive lands in Nevada; to make capital improvements to areas administered by NPS, FWS and BLM in Clark County, Nevada; to develop a multi-species habitat plan in Clark County, Nevada; to develop parks, trails, and natural areas in Clark County, Nevada; and to provide reimbursements for BLM costs incurred in arranging sales and exchanges under this Act.

The Alaska Native Claims Settlement Act of 1971 as amended by Public Law 94-204 of 1976 (43 U.S.C. 1611)

Directs the Secretary to make conveyances to Cook Inlet Region, Inc. in accordance with the "Terms and Conditions for Land Consolidation and Management in Cook Inlet Area."

The Alaska National Interest Lands Conservation Act of 1980 (43 U.S.C. 1611)

Authorizes CIRI to bid on surplus property in accordance with the *Federal Property and Administrative Services Act of 1940 (40 U.S.C. 484)*, and provides for the establishment of a CIRI surplus property account by the Secretary of the Treasury.

The Alaska Railroad Transfer Act of 1982 (43 U.S.C. 1611)

Expands the account by allowing CIRI to bid on properties anywhere in the U.S.

The 1988 Department of Defense Appropriations Act (101 Stat. 1329- 318)

Authorizes CIRI to bid at any public sale of property by any agent of the U.S., including the Department of the Defense.

The 1990 Department of Defense Appropriation Act (16 U.S.C 396f)

Appropriated monies to be placed into the CIRI Property Account in the U.S. Treasury as permanent budget authority.

P.L. 102-172

Authorizes land exchanges with Calista Corporation, a Native corporation authorized under the laws of the State of Alaska. The final payment was made in October, 2007.

Alaska Land Status Technical Corrections Act of 1992 (P.L. 102-415)

Authorizes payments to the Haida and Gold Creek Corporations to reimburse them for claims in earlier land settlements.

***The Secure Rural Schools
and Community Self-
Determination Act of 2000
(P.L. 106-393)***

Authorizes stabilized payments to O&C Grant lands and Coos Bay Wagon Road Counties for fiscal years 2001 through 2006. Each county that received a payment during the eligibility period (1988-1999) had an option to receive an amount equal to the average of the three highest 50 percent payments and safety net payments made for the fiscal years of the eligibility period. The payments were adjusted to reflect 50 percent of the cumulative changes in the Consumer Price Index that occur after publication of the index for fiscal year 2000. The final payments for 2006 were made in 2007, consistent with the Act. Public Law 110-28, May 25, 2007 provided payments for one additional year. The fiscal year 2007 payments were made in October 2007 .

Public Law 110-28

Provided one additional year of payments to Oregon and California Grant Lands and the Coos Bay Wagon Road counties.

***Clark County
Conservation of Public
Land and Natural
Resources Act of 2002
(P.L. 107-282) as amended
by P.L. 108-447***

Enlarges the area in which the BLM can sell lands under the Southern Nevada Public Land Management Act; approves a land exchange in the Red Rock Canyon Area; designates wilderness; designates certain BLM lands for a new airport for Las Vegas; and gives land to the State and City for certain purposes.

***Lincoln County
Conservation, Recreation
and Development Act (PL
108-424)***

Addresses a wide-range of public lands issues in Lincoln County, Nevada, designates as wilderness 768,294 acres of BLM-managed lands and releases from wilderness study area (WSA) status 251,965 acres of public land. The bill also directs the BLM to dispose of up to 90,000 acres of public land and divides the proceeds 85 percent to a federal fund and 15 percent to state and county entities, establishes utility corridors, transfers public lands for state and county parks, creates a 260-mile OHV trail and resolves other public lands issues.

***P.L. 109-432, White Pine
County Land Sales***

Authorizes the disposal through sale of 45,000 acres in White Pine County, Nevada, the proceeds of which are distributed as follows: (a) 5 percent for use in the general education program of the State of Nevada; (b) 10 percent shall be paid to the County for use for fire protection, law enforcement, education, public safety, housing, social services, transportation, and planning; and (c) the remaining 85 percent to be used to reimburse the Bureau of Land Management and the Department of Interior for certain costs, to manage unique archaeological resources, for wilderness and endangered species protection, for improving recreational opportunities in the County, and for other specified purposes.

Summary of Requirements (\$000)

| Comparison by Appropriation | 2007 Enacted | | 2008 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2009 Budget Request | | Inc(+) Dec(-) from 2008 | |
|--|--------------|------------------|--------------|------------------|-------------------------------------|-----------|-----------------------|----------------|---------------------|-----------------|-------------------------|----------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Miscellaneous Permanent Payments, total Appropriated | 15 | 144,465 | 15 | 26,981 | +0 | +0 | -15 | +8,816 | 0 | 35,797 | 0 | 8,816 |
| Misc. Perm. Payments, with 2008 carryover provided in PL 110-28* | 0 | [144,465] | | [143,846] | | | | [8,816] | | [35,797] | | [8,816] |
| O&C Grant Lands Payments to Counties | 0 | 0 | 0 | 0 | +0 | +0 | +0 | +18,018 | 0 | 18,018 | 0 | +18,018 |
| Coos Bay Wagon Road Grant Lands Payments to Counties | 0 | 0 | 0 | 0 | +0 | +0 | +0 | +3,191 | 0 | 3,191 | 0 | +3,191 |
| Royalty Payments to State of Oklahoma | 0 | 20 | 0 | 0 | +0 | +0 | +0 | +0 | 0 | 0 | 0 | 0 |
| Payments to States from Proceeds of Sales | 0 | 3,311 | 0 | 2,227 | +0 | +0 | +0 | +75 | 0 | 2,302 | 0 | +75 |
| Payments to States from Grazing Fees, etc. on Public Lands outside Grazing Districts | 0 | 1,027 | 0 | 875 | +0 | +0 | +0 | +100 | 0 | 975 | 0 | +100 |
| Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts | 0 | 1,517 | 0 | 1,313 | +0 | +0 | +0 | +62 | 0 | 1,375 | 0 | +62 |
| Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts, misc. | 0 | 20 | 0 | 15 | +0 | +0 | +0 | +8 | 0 | 23 | 0 | +8 |
| Payments to Counties, National Grasslands (Farm Tenant Lands) | 0 | 980 | 0 | 890 | +0 | +0 | +0 | +5 | 0 | 895 | 0 | +5 |

Summary of Requirements (\$000)

| Comparison by Appropriation | 2007 Enacted | | 2008 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2009 Budget Request | | Inc(+) Dec(-) from 2008 | |
|---|-----------------|---------|-----------------|---------|--|--------|-----------------------------|---------|---------------------------|--------|-------------------------------|---------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| | | | | | | | | | | | | |
| Payments to Nevada from Receipts on Land Sales (Includes 15%) | 0 | 7,713 | 0 | 17,260 | +0 | +0 | +0 | -8,242 | 0 | 9,018 | 0 | -8,242 |
| Native Alaskan Groups' Property | 0 | 0 | 0 | 4,401 | +0 | +0 | +0 | -4,401 | 0 | 0 | 0 | -4,401 |
| Alaska, National Petroleum Reserve | 0 | 12,772 | 0 | 0 | +0 | +0 | +0 | +0 | 0 | 0 | 0 | 0 |
| Secure Rural Schools | 15 | 117,105 | 0 | 0 | +0 | +0 | +0 | +0 | 0 | 0 | 0 | 0 |
| P.L. 110-28 providing one year of additional county payments* | 0 | 0 | 15 | 116,865 | +0 | +0 | -15 | 116,865 | 0 | 0 | -15 | 116,865 |
| Payments to O&C Counties, Title I/III | 15 | 107,928 | 15 | 110,873 | +0 | +0 | -15 | 110,873 | 0 | 0 | -15 | 110,873 |
| Payments to Coos Bay Wagon Road Counties, Title I/III | 0 | 924 | 0 | 995 | +0 | +0 | +0 | -995 | 0 | 0 | 0 | -995 |
| Payments to O&C and Coos Bay Wagon Road Counties, Title II | 0 | 8,253 | 0 | 4,997 | +0 | +0 | +0 | -4,997 | 0 | 0 | 0 | -4,997 |

* FY 2008 includes \$116.865M in adjustment to unobligated balance carried forward, start of year.

Appropriation: Miscellaneous Permanent Payments Appropriations

Activity Summary (\$000)

| Subactivity | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Oregon & California Grant Lands payments to counties | | | | | | |
| \$ | 0 | 0 | 0 | +18,018 | 18,018 | +18,018 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Coos Bay Wagon Road Grant Lands payments to counties | | | | | | |
| \$ | 0 | 0 | 0 | +3,191 | 3,191 | +3,191 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Royalty Payments to State of Oklahoma | | | | | | |
| \$ | 20 | 0 | 0 | 0 | 0 | 0 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Payments to States from Proceeds of Sales | | | | | | |
| \$ | 3,311 | 2,227 | 0 | +75 | 2,302 | +75 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Payments to States from Grazing Fees, etc. on Public Lands outside Grazing Districts | | | | | | |
| \$ | 1,027 | 875 | 0 | +100 | 975 | +100 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts | | | | | | |
| \$ | 1,517 | 1,313 | 0 | +62 | 1,375 | +62 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |

Activity Summary (\$000)

| Subactivity | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) | |
|--|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|----------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | | |
| Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts, misc. | | | | | | | |
| \$ | 20 | 15 | 0 | +8 | 23 | +8 | |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 | |
| Payments to Counties, National Grasslands (Farm Tenant Lands) | | | | | | | |
| \$ | 980 | 890 | 0 | +5 | 895 | +5 | |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 | |
| Payments to Nevada from Receipts on Land Sales (includes 15%) | | | | | | | |
| \$ | 7,713 | 17,260 | 0 | -8,242 | 9,018 | -8,242 | |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 | |
| Native Alaskan Groups' Property | | | | | | | |
| \$ | 0 | 4,401 | 0 | -4,401 | 0 | -4,401 | |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 | |
| Alaska, National Petroleum Reserve | | | | | | | |
| \$ | 12,772 | 0 | 0 | 0 | 0 | 0 | |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 | |
| Secure Rural Schools | 117,105 | 0 | 0 | 0 | 0 | 0 | |
| P.L. 110-28 providing one year of additional county payments* | | | | | | | |
| \$ | 0 | 116,865 | 0 | -116,865 | 0 | -116,865 | |
| FTE | 15 | 15 | 0 | -15 | 0 | -15 | |
| Total Dollars | \$ | 144,465 | 143,846 | 0 | -108,049 | 35,797 | -108,049 |
| FTE | | 15 | 15 | 0 | -15 | 0 | -15 |

* FY 2008 includes \$116.865M in adjustment to unobligated balance carried forward, start of year

PROGRAM OVERVIEW

The following activities include payments made to States and counties from the sale, lease, or use of other public lands or resources under the provisions of permanent legislation and do not require annual congressional appropriations. The payment amounts for 2008 and 2009 are estimated based on several factors, including the provisions of various laws that specify the percentage of receipts to be paid to designated States, counties, or other recipients, and the amounts of collections or receipts as authorized by applicable legislation.

Payments to Oregon and California and Coos Bay Wagon Road counties - The final payments to 18 western Oregon counties under the Secure Rural Schools and Community Self-determination Act, P.L. 106-393, were made in 2007. P.L. 110-28 provided payments for one additional year. The payments in 2008 were required to be made in the same way as in 2007, but were limited to a total of \$525 million for both the Bureau of Land Management and the Forest Service. BLM's share, \$116,865,000, was paid in the same proportion as the payments made in 2007. Payments by BLM in 2009 will be made under two statutes enacted in 1937 and 1939, 50 Stat. 874 and 53 Stat. 753. O&C grant lands payments will be made under the 1937 statute and will be 50 percent of revenues from O&C grant lands. Payments to Coos and Douglas counties under a 1939 statute are for lost tax revenue in those counties and are estimated to be 25 percent of all revenues from Coos Bay Wagon Road grant lands.

Royalty payments to Oklahoma - After November, 2007, the Minerals Management Service will make these payments. Prior to that date, BLM paid the State of Oklahoma 37½ percent of the Red River oil and gas royalties in lieu of State and local taxes on Kiowa, Comanche, and Apache tribal lands. These payments are used for construction and maintenance of public roads and support of public schools (65 Stat. 252). The payment in 2007 was \$19,500.

Payments to States from Proceeds of Sales - The BLM collects funds from the sale of public lands and materials in the limits of public domain lands pursuant to 31 U.S.C. 1305. States are paid five percent of the net proceeds of these sales. BLM makes these payments annually and payments are used by states either for educational purposes or for the construction and improvement of public roads. The estimated payment for 2009 of \$2,302,000 includes the States' share of additional receipts that would result from an Administration proposal to broaden BLM's land sale authority under the *Federal Land Transaction Facilitation Act of 2000*.

Payments to States from Grazing Receipts, etc., on Public Lands outside Grazing Districts - The States are paid 50 percent of the grazing receipts from public lands outside grazing districts (43 U.S.C. 315i, 315m). These funds are to be expended by the State for the benefit of the counties in which the lands are located. The States will continue to receive receipts from public lands outside organized grazing districts. BLM makes these payments annually. The actual and estimate payments for 2007, 2008, and 2009 are \$1,027,000, \$875,000, and \$975,000 respectively.

Payments to States from Grazing Receipts, etc., on Public Lands within Grazing Districts - The States are paid 12½ percent of grazing receipts from public lands inside grazing districts (43 U.S.C. 315b, 315i). These funds are to be expended by the State for the benefit of the counties in which the lands are located. BLM makes the payments annually. Actual and estimate payments for 2007, 2008, and 2009 are \$1,517,000, \$1,313,000, and \$1,375,000 respectively.

Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts, misc. – Also included are grazing receipts from isolated or disconnected tracts. The States are paid specifically determined amounts from grazing receipts derived from miscellaneous lands within grazing districts when payment is not feasible on a percentage basis (43 U.S.C. 315m). These funds are to be expended by the State for the benefit of the counties in which the lands are located. BLM makes these payments annually. Actual and estimate payments for 2007, 2008, and 2009 are \$20,000, \$15,000, and \$23,000 respectively.

Payments to Counties, National Grasslands (Farm Tenant Act Lands) - Of the revenues received from the use of Bankhead-Jones Act lands administered by the BLM, 25 percent is paid to the counties in which such lands are situated for schools and roads (7 U.S.C. 1012). BLM makes payments annually on a calendar-year basis. Actual and estimate payments for 2007, 2008, and 2009 are \$980,000, \$890,000, and \$895,000 respectively.

Payments to Nevada from Receipts on Land Sales - The *Burton-Santini Act* authorizes and directs the Secretary to sell not more than 700 acres of public lands per calendar year in and around Las Vegas, Nevada, the proceeds of which are to be used to acquire environmentally sensitive land in the Lake Tahoe Basin of California and Nevada. Annual revenues are distributed to the State of Nevada (five percent) and the county in which the land is located (ten percent).

The Southern Nevada Public Land Management Act, as amended, authorizes the disposal through sale of approximately 50,000 acres in Clark County, Nevada, the proceeds of which are to be distributed as follows: (a) 5 percent for use in the general education program of the State of Nevada (b) 10 percent for use by Southern Nevada Water Authority for water treatment and transmission facility infrastructure in Clark County, Nevada and (c) the remaining 85 percent for use in acquiring environmentally sensitive lands in Nevada; making capital improvements to areas administered by the National Park Service and the U.S. Fish and Wildlife Service, and the BLM in Clark County, Nevada; developing a multi-species habitat plan in Clark County, Nevada; developing parks, trails, or natural areas in Clark County, Nevada; reimbursing BLM for the costs incurred in arranging sales and exchanges under this Act; and conservation initiatives on Federal lands in Clark County, Nevada.

P.L. 107-282 amended the Southern Nevada Lands Act to increase the boundary area in which the BLM can sell lands. It also approved a land exchange in the Red Rock Canyon area, designates wilderness and certain BLM lands for a new airport, and gives lands to the State and City for other purposes. It also makes a technical amendment to the Mesquite Lands Act.

BLM paid the State of Nevada and Southern Nevada Water Authority \$7,713,000 in 2007. Estimated payments for 2008 and 2009 are \$17,260,000 in 2008 and \$9,018,000 in 2009 based on the estimates of collections from planned land sales. Sales values for these lands in Clark County have stabilized. The BLM estimates that it will collect \$115,100,000 in 2008 and \$60,000,000 in 2009 through these lands sales. Some receipts for sales held in the latter half one fiscal year are not collected in full until the next fiscal year because of normal delay in the acceptance of bids.

Native Alaskan Groups' Properties - Alaska Native Corporations are organized pursuant to the *Alaska Native Claims Settlement Act of 1971*. Pursuant to *ANCSA*, Alaska Native Corporations may opt for the cash valuation of their lands. The cash valuation of the lands is, or will be, warranted into an account established within the Department of the Treasury. Funds are appropriated from the General Fund of the Treasury. Amounts listed are not payments but the

cash valuation warranted into the Treasury accounts. Funds were appropriated by the *Department of Defense Appropriations Act of 1990* and the Cook Inlet Region, Incorporated, *Public Law 102-172* for the Calista Corporation and by *Public Law 102-415* for the Haida Corporation and the Gold Creek Susitna Association, Incorporated, for the acquisition by those groups of Federal real properties to fulfill claims originally settled in the *Alaska Native Claims Settlement Act*. The BLM maintains an accounting of appropriations to and expenditures from these accounts, but has no control over them. This category includes the following Native Corporation property accounts:

- **Cook Inlet Region, Inc., Property Account** - This account received funding appropriated by section 9102 of the *1990 Department of Defense Appropriations Act* for the acquisition of Federal real properties, improvements on such lands or rights to their use or exploitation, and any personal property related to the land purchased by the Cook Inlet Region, Incorporated, as authorized by the provisions of section 12(b) of *P.L. 94-204* (43 U.S.C. 1611). Several statutes have granted authorities to various Native corporations and the State of Alaska to select parcels of Federal land in Alaska. The *ANCSA* authorized Native corporations to select 44 million acres of land. Native corporations, which were established by *ANCSA* to handle money and lands granted to Alaska Natives, who wanted land that could be developed for the economic benefit of Alaska Natives as well as for home lands where Native peoples have historically lived, hunted, and fished.

CIRI was established as a Native corporation by *ANCSA*. CIRI had problems obtaining land entitled to it under *ANCSA*, which resulted in a number of legislative and administrative resolution attempts. Amendments to *ANCSA* in *P.L. 94-204* of January 2, 1976, provided for: (1) the establishment (but not funding) of the Cook Inlet Region, Incorporated Property Account for the purpose of bidding on Federal surplus property; (2) identification of the entitlement to be charged against the surplus property account; and (3) the basis for computing gain or loss against CIRI's entitlement. In 1990, actual funding for the CIRI Property Account was appropriated as permanent budget authority by *P.L. 101-165*, the *Department of the Defense Appropriation Act of 1990*. Various legislative authorities and agreements between the Department and CIRI further defined a mechanism to account for CIRI entitlements. A Memorandum of Understanding between the Department and CIRI dated April 11, 1986, requires the Department to adjust the CIRI's Remaining Obligation Entitlement Account periodically to reflect changes in the consumer price index for the Anchorage, area. The BLM has been assigned responsibility for administering the operations of the CIRI Property Account and appropriated funds. The remaining entitlement balance in the CIRI Property Account as of September 30, 2003, including all CPI adjustment to that date, is \$2,376,394. There has been no activity in this account in recent years and none is projected for 2008 and 2009.

- **Calista** - Section 8126 of *P.L. 102-172*, dated November 26, 1991, authorized the Secretary of the Interior to exchange excess government properties for lands, and interests in lands, of equal value identified in a document entitled "The Calista Conveyance and Relinquishment Document," dated October 28, 1991. Public Law 105-333 amended the ANCSA to clarify the land bank protection provisions and assigned a value of \$39,400,000 to properties to be conveyed by the Calista Corporation in exchange for monetary credits to Federal properties. This amount is to be paid over an eight-year period; the first payment of \$5,000,000 was made in 2000. Pursuant to that Act, \$4,999,860 was paid each year from 2003 through 2006. No payment was made in 2007, and a final payment of \$4,400,980 was made in 2008.
- **Haida** - This account was established under the authority of *P.L. 102-415*, Section 13, 106 Stat. 2122. Haida Property Account is an account for an Alaska native corporation organized pursuant to the ANSCA, as amended. Pursuant to Section 16, which amends the *Haida Land Exchange Act of 1986*, this account received \$47,573,000 in 1997 for the assignment and land exchange credit as prescribed in the Act. There was no activity in this account in 2007, and none is anticipated in 2008 and 2009.

Payments to Alaska, National Petroleum Reserve – After November, 2007, the Minerals Management Service will make these payments. Prior to that date, BLM collected bonuses, rents, and royalties from oil and gas leasing in the National Petroleum Reserve in Alaska, and semi-annually paid the State of Alaska 50 percent of those receipts, depositing the balance to the General Fund of the Treasury. The payments to Alaska are to be used for planning, constructing, maintaining, and operating essential public facilities, and for other necessary provisions of public service. The payment to Alaska in 2007 was \$12,772,000.

Secure Rural Schools payments to Coos and Douglas Counties, Oregon, from Receipts, Coos Bay Wagon Road Grant Lands - Under the Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393), Coos and Douglas Counties received annual payments equal to the average of the three highest "in lieu of tax" payments and safety net payments made for the fiscal years 1988-1999, adjusted for inflation. Payments were derived from any revenues, fees, penalties, or miscellaneous receipts, exclusive of deposits to any relevant trust fund or permanent operating funds, received by the Federal government from BLM activities on Coos Bay Wagon Road lands and, to the extent of any shortfall, out of any funds in the Treasury not otherwise appropriated. The law expired in 2006. P.L. 110-28 provided payments for one additional year.

P.L. 110-28 – P.L. 110-28 provided payments for one additional year to counties receiving payments under the *Secure Rural Schools and Community Self-Determination Act of 2000* which expired in 2006. The USDA Forest Service Budget includes a legislative proposal that provides \$200 million above the current baseline for a four-year extension of USDA and Department of the Interior forest county safety net payments, which will be targeted to the most affected areas, capped, adjusted downward each year, and phased out. For administrative convenience, USDA will make the payments on behalf of both agencies. Offsets for the Administration's proposal are provided within the topline of the President's Budget throughout the Department of Agriculture and elsewhere. For the 2008 payment (to be made in 2009), the Administration continues to be prepared to work with Congress to identify mutually agreeable offsets.

Payments to Oregon and California Grant Lands Counties

– Under Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393), the annual payments to the 18 O&C counties were derived from any revenues, fees, penalties, or miscellaneous receipts (exclusive of deposits to any relevant trust fund, or permanent operating funds such as the Timber Sale Pipeline Restoration or the Forest Ecosystem Health and Recovery funds) received by the Federal government from activities by the BLM on O&C lands, and to the extent of any shortfall, out of any funds in the Treasury not otherwise appropriated.

The Secure Rural Schools Act provided that payments for 2001-2006 (to be made in 2002-2007), were to be an amount equal to the average of the three highest payments made during fiscal years 1986-1999. Payments were adjusted for inflation, that is, 50 percent of the change in the Consumer Price Index. The law expired in 2006.

Payments to Counties

Under P.L. 106-393 in 2002 through 2007, P.L. 110-28 in 2008, and under 1937 O&C and 1939 CBWR statutes in 2009 (Million \$)

| Fiscal Year | O&C Land | CBWR Lands | Total Payments |
|-------------|----------|------------|----------------|
| 2002 | \$108.7 | \$1.0 | \$109.7 |
| 2003 | \$109.6 | \$1.0 | \$110.6 |
| 2004 | \$110.9 | \$1.0 | \$111.9 |
| 2005 | \$112.4 | \$1.0 | \$113.4 |
| 2006 | \$114.9 | \$1.0 | \$115.9 |
| 2007 | \$116.3 | \$1.0 | \$117.3 |
| 2008 | \$115.9 | \$1.0 | \$116.9 |
| 2009 | \$16.5 | \$1.3 | \$17.8 |

P.L. 110–28 provided payments for one additional year. The payments in 2008 were required to be made in the same way as in 2007, but were limited to a total of \$525 million for both the Bureau of Land Management and the Forest Service. BLM's share, \$116,865,000, was paid in the same proportion as the payments made in 2007. Payments in 2009 will be made under two statutes enacted in 1937 and 1939, 50 Stat. 874 and 53 Stat. 753. Payments to 17 Oregon counties under the 1937 statute will be 50 percent of all revenues from O&C grant lands. CBWR payments under the 1939 statute are for lost tax revenue in two Oregon counties and are estimated to be 25 percent of all revenues from Coos Bay Wagon Road grant lands.

2007 PAYMENTS OF BLM RECEIPTS* TO STATES AND COUNTIES (\$000)

| | Mineral Leasing Act | Outside Grazing Districts | Inside Grazing Districts | Proceeds of Sales | Other | | Total Payments |
|---------------------|---------------------------|---------------------------------|--------------------------------|----------------------|------------------|----|-------------------|
| Alaska | \$1 | \$0 | \$0 | \$12 | \$12,772 | a/ | \$12,785 |
| Arizona | \$77 | \$91 | \$64 | \$124 | \$0 | | \$356 |
| California | \$100 | \$89 | \$17 | \$64 | \$0 | | \$270 |
| Colorado | \$229 | \$33 | \$84 | \$51 | \$0 | | \$397 |
| Idaho | \$27 | \$22 | \$197 | \$50 | \$0 | | \$296 |
| Louisiana | \$20 | \$0 | \$0 | \$0 | \$0 | | \$20 |
| Montana | \$0 | \$119 | \$151 | \$49 | \$968 | b/ | \$1,287 |
| Nebraska | \$0 | \$1 | \$0 | \$0 | \$0 | | \$1 |
| Nevada | \$61 | \$9 | \$282 | \$2,681 | \$7,713 | c/ | \$10,746 |
| New Mexico | \$696 | \$154 | \$221 | \$132 | \$12 | b/ | \$1,215 |
| North Dakota | \$4 | \$8 | \$0 | \$0 | \$0 | | \$12 |
| Oklahoma | \$0 | \$0 | \$0 | \$0 | \$20 | d/ | \$20 |
| Oregon | \$6 | \$24 | \$159 | \$44 | \$117,105 | e/ | \$117,338 |
| South Dakota | \$0 | \$82 | \$0 | \$1 | \$0 | | \$83 |
| Utah | \$220 | \$0 | \$155 | \$22 | \$0 | | \$397 |
| Washington | \$0 | \$25 | \$0 | \$16 | \$0 | | \$41 |
| Wyoming | \$669 | \$370 | \$207 | \$65 | \$0 | | \$1,311 |
| Total States | \$2,110 | \$1,027 | \$1,537 | \$3,311 | \$138,590 | | \$146,575 |

Mineral Leasing Act payments are not reported in the Summary of Requirements table.

The Mineral Leasing Act numbers (\$2,110) are included in this table to show total payments to States and Counties. They are not reported in the BLM Summary of Requirements table. This is because the Minerals Management Service includes these numbers in their Summary of Requirements table and their budget execution reports.

a/ National Petroleum Reserve - Alaska lands.

b/ LU lands under the Bankhead-Jones Farm Tenant Act (7 U.S.C. 1012).

c/ Does not include direct payments of land sales under the Southern Nevada Public Land Management Act and some calendar year payments to Clark County, Nevada and the State of Nevada under the Santini-Burton Act totaled because they were not reported to Treasury in 2007.

d/ Oklahoma royalties.

e/ The timing of the payments for Oregon and California (O&C) grant lands and Coos Bay Wagon Road (CBWR) grant land counties was changed from "on or before September 30" to "as soon as practicable after the end of the fiscal year," according to Public Law 106-393, October 30, 2000. This change was effective for the Fiscal Year 2001 payments, which were made in Fiscal Year 2002. For Fiscal Year 2007, a total of \$8,252,884 of the \$117,105,152 is money that was returned to BLM for Title II projects.

Budget Schedules

SPECIAL AND TRUST FUND RECEIPTS (N) (MILLION \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---|----------|---------|---------|
| 14-9921-0-999 | | | | |
| 0100 | Balance, start of year | 185 | 165 | 170 |
| | Adjustments | | | |
| 0190 | Adjustments | -4 | 0 | 0 |
| 0199 | Balance, start of year | 181 | 165 | 170 |
| | Receipts | | | |
| | Receipts from Grazing, Etc., Public Lands | | | |
| 0220 | outside Grazing Districts | 2 | 2 | 2 |
| | Receipts from Grazing, Etc., Public Lands | | | |
| 0221 | within Grazing Districts | 1 | 1 | 1 |
| | Receipts from Sale of Public Lands in | | | |
| 0222 | Nevada, BLM | -20 | 0 | 0 |
| | Payments to States and Counties from Land | | | |
| 0223 | Sales | 11 | 19 | 11 |
| 0224 | Sale of Public Lands and Materials | 1 | 0 | 0 |
| 0225 | Oregon and California Land-grant Fund | 3 | 0 | 0 |
| 0226 | Deposits, Oregon and California Grant Lands | 12 | 7 | 18 |
| | Funds Reserved, Coos Bay Wagon Road | | | |
| 0227 | Grant Lands | 1 | 0 | 3 |
| 0299 | Total receipts and collections | 11 | 29 | 35 |
| 0400 | Total: Balances and collections | 192 | 194 | 205 |
| | Appropriations | | | |
| 0500 | Miscellaneous Permanent Payment Accounts | -1 | 0 | 0 |
| 0501 | Miscellaneous Permanent Payment Accounts | -12 | 0 | 0 |
| 0502 | Miscellaneous Permanent Payment Accounts | -3 | -3 | -3 |
| 0503 | Miscellaneous Permanent Payment Accounts | -1 | -1 | -1 |
| 0504 | Miscellaneous Permanent Payment Accounts | -1 | -2 | -2 |
| 0505 | Miscellaneous Permanent Payment Accounts | -8 | -17 | -9 |
| 0506 | Miscellaneous Permanent Payment Accounts | -1 | -1 | -1 |
| 0507 | Miscellaneous Permanent Payment Accounts | 0 | 0 | -18 |
| 0508 | Miscellaneous Permanent Payment Accounts | 0 | 0 | -3 |
| 0599 | Total appropriations | -27 | -24 | -37 |
| 0799 | Balance, end of year | 165 | 170 | 168 |

Program and Financing (P) (MILLION \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---|----------|---------|---------|
| 14-9921-0-999 | | | | |
| | Obligations by program activity | | | |
| 0001 | Payments to O&C Counties, Title I/III 5884 | 108 | 108 | 0 |
| | Payments to Coos Bay Wagon Road | | | |
| 0002 | Counties, Title I/III 5898 | 1 | 1 | 0 |
| | Payment to O&C and CBWR Counties, Title II | | | |
| 0003 | 5485 | 9 | 10 | 0 |
| 0004 | From grazing fees, etc., public lands outside | 1 | 1 | 1 |

| Program and Financing (P) (MILLION \$) | | | | |
|---|---|----------|---------|---------|
| Identification code: | | | | |
| 14-9921-0-999 | | | | |
| | | 2007 Act | 2008 CY | 2009 BY |
| | grazing districts 5016 | | | |
| | From grazing fees, etc., public lands within | | | |
| 0005 | grazing districts 5032 | 2 | 1 | 1 |
| | Payments to State and County from Nevada | | | |
| 0006 | Land sales (15) 5129 | 8 | 17 | 9 |
| 0007 | Proceeds from sales 5133 | 3 | 3 | 1 |
| 0008 | Native Alaskan groups' property 1140 | 0 | 4 | 0 |
| | Payments to counties from national | | | |
| 0009 | grasslands 5896 | 1 | 1 | 1 |
| 0011 | 50/50 Payments to O&C Counties 5884 | 0 | 0 | 18 |
| 0012 | 75/25 Payments to CBWR Counties 5898 | 0 | 0 | 3 |
| 1000 | Total new obligations | 133 | 146 | 34 |
| | Budgetary resources available for obligation | | | |
| | Unobligated balance carried forward, start of | | | |
| 2140 | year | 7 | 6 | 5 |
| 2200 | New budget authority (gross) | 132 | 145 | 37 |
| | Total budgetary resources available for | | | |
| 2390 | obligation | 139 | 151 | 42 |
| 2395 | Total new obligations | -133 | -146 | -34 |
| | Unobligated balance carried forward, end of | | | |
| 2440 | year | 6 | 5 | 8 |
| | New budget authority (gross), detail | | | |
| | Discretionary | | | |
| 4000 | Appropriation | 0 | 117 | 0 |
| | Mandatory | | | |
| 6000 | Payments to Native Corporations | 0 | 4 | 0 |
| 6000 | SRS O&C Payments from GF- Title I/III | 96 | 0 | 0 |
| 6000 | SRS Payments from GF-Title II | 9 | 0 | 0 |
| 6020 | SRS CBWR Payments from GF- Title I/III | 1 | 0 | 0 |
| | SRS O&C Payments from GF- Title I/III from | | | |
| 6020 | receipts | 12 | 0 | 0 |
| 6020 | Proceeds of sales-payments to states | 3 | 3 | 3 |
| | Payments from grazing fees outside grazing | | | |
| 6020 | districts | 1 | 1 | 1 |
| | Payments from grazing fees within grazing | | | |
| 6020 | districts | 1 | 2 | 2 |
| 6020 | Payments from Nevada land sales | 8 | 17 | 9 |
| | Payments to Counties, National Grasslands, | | | |
| 6020 | BLM | 1 | 1 | 1 |
| 6020 | 50/50 Payments to O&C Counties | 0 | 0 | 18 |
| 6020 | 72/25 Payments to CBWR Counties | 0 | 0 | 3 |
| 6250 | Appropriation (total mandatory) | 132 | 28 | 37 |
| 7000 | Total new budget authority (gross) | 132 | 145 | 37 |
| | Change in obligated balances | | | |
| 7240 | Obligated balance, start of year | 6 | 8 | 18 |
| 7310 | Total new obligations | 133 | 146 | 34 |
| 7320 | Total outlays (gross) | -131 | -136 | -48 |
| 7440 | Obligated balance, end of year | 8 | 18 | 4 |

Program and Financing (P) (MILLION \$)

| Identification code: | | | | |
|-----------------------------|--|----------|---------|---------|
| 14-9921-0-999 | | 2007 Act | 2008 CY | 2009 BY |
| | Outlays (gross), detail | | | |
| 8690 | Outlays from new discretionary authority | 0 | 105 | 0 |
| 8693 | Outlays from discretionary balances | 0 | 4 | 12 |
| 8697 | Outlays from new mandatory authority | 123 | 27 | 35 |
| 8698 | Outlays from mandatory balances | 8 | 0 | 1 |
| 8700 | Total outlays (gross) | 131 | 136 | 48 |
| | Net budget authority and outlays | | | |
| 8900 | Budget authority | 132 | 145 | 37 |
| 9000 | Outlays | 131 | 136 | 48 |
| 9502 | Unpaid obligation, end of year | 8 | 0 | 0 |

Object Classification (O) (MILLION \$)

| Identification code: | | | | |
|-----------------------------|---|----------|---------|---------|
| 14-9921-0-999 | | 2007 Act | 2008 CY | 2009 BY |
| | Direct obligations | | | |
| | Personnel compensation | | | |
| 1111 | Full-time permanent | 1 | 1 | 0 |
| 1252 | Other services | 3 | 4 | 7 |
| 1254 | Operation and maintenance of facilities | 0 | 1 | 1 |
| 1410 | Grants, subsidies, and contributions | 129 | 140 | 26 |
| 9999 | Total new obligations | 133 | 146 | 34 |

BA, Limitations, and Outlays - Policy (A) (MILLION \$)

| Identification code: | | | | |
|-----------------------------|---|----------|---------|---------|
| 14-9921-0-999 | | 2007 Act | 2008 CY | 2009 BY |
| | Appropriation [SRS payments to western Oregon counties] | | | |
| 4300 | Discretionary, Appropriations Committee | 0 | 117 | 0 |
| | Appropriation (total) [Text] | | | |
| 6250 | Mandatory, Authorizing Committee | 132 | 28 | 37 |
| | Outlays from new authority [Text] | | | |
| 9111 | Discretionary, Appropriations Committee | 0 | 105 | 0 |
| 9111 | Mandatory, Authorizing Committee | 123 | 27 | 35 |
| | Outlays from balances [Text] | | | |
| 9121 | Discretionary, Appropriations Committee | 0 | 4 | 12 |
| 9121 | Mandatory, Authorizing Committee | 8 | 0 | 1 |
| | Memo: Outlays frm end of PY balances [Text] | | | |
| 9122 | Discretionary, Appropriations Committee | 0 | 4 | 0 |
| 9122 | Mandatory, Authorizing Committee | 0 | 0 | 0 |

BA, Limitations, and Outlays - Baseline (S) (MILLION \$)

| Identification code: | | | | |
|-----------------------------|---|----------|---------|---------|
| 14-9921-0-999 | | 2007 Act | 2008 CY | 2009 BY |
| | Appropriation [SRS payments to western Oregon counties] | | | |
| | Discretionary, Appropriations Committee | | | |
| 4300 | Baseline Non-Pay | 0 | 111 | 113 |
| 4300 | Baseline Civilian Pay | 0 | 6 | 6 |

BA, Limitations, and Outlays - Baseline (\$) (MILLION \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|-----------------------------|---|----------|---------|---------|
| 14-9921-0-999 | | | | |
| | Appropriation (total) [Text] | | | |
| | Mandatory, Authorizing Committee | | | |
| 6250 | Baseline Non-Pay | 0 | 28 | 37 |
| | Outlays from new authority [Text] | | | |
| 9111 | Discretionary, Appropriations Committee | 0 | 105 | 108 |
| 9111 | Mandatory, Authorizing Committee | 0 | 27 | 35 |
| | Outlays from balances [Text] | | | |
| 9121 | Discretionary, Appropriations Committee | 0 | 4 | 12 |
| 9121 | Mandatory, Authorizing Committee | 0 | 0 | 1 |
| | Memo: Outlays frm end of PY balances [Text] | | | |
| 9122 | Discretionary, Appropriations Committee | 0 | 4 | 0 |
| 9122 | Mandatory, Authorizing Committee | 0 | 0 | 0 |

Character Classification (C) (MILLION \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|-----------------------------|---|----------|---------|---------|
| 14-9921-0-999 | | | | |
| | NON-INVESTMENT ACTIVITIES | | | |
| | Grants to State and local govts | | | |
| | Other than shared revenues | | | |
| | Discretionary, Appropriations Committee | | | |
| 2001-01 | Budget Authority | 0 | 117 | 0 |
| 2001-02 | Outlays | 0 | 109 | 12 |
| | Mandatory, Authorizing Committee | | | |
| 2001-01 | Budget Authority | 132 | 28 | 37 |
| 2001-02 | Outlays | 131 | 27 | 36 |

Employment Summary (Q) (MILLION \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|-----------------------------|--|----------|---------|---------|
| 14-9921-0-999 | | | | |
| | Direct | | | |
| 1001 | Civilian full-time equivalent employment | 15 | 15 | 0 |

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Appropriation: Permanent Operating Funds

APPROPRIATION LANGUAGE SHEET

Forest Ecosystem Health and Recovery Fund

(Revolving Fund, Special Account)

In addition to the purposes authorized in Public Law 102-381, funds made available in the Forest Ecosystem Health and Recovery Fund can be used for the purpose of planning, preparing, implementing and monitoring salvage timber sales and forest ecosystem health and recovery activities, such as release from competing vegetation and density control treatments. The Federal share of receipts (defined as the portion of salvage timber receipts not paid to the counties under 43 U.S.C. 1181f and 43 U.S.C. 1181f-1 et seq., and Public Law 106-393) derived from treatments funded by this account shall be deposited into the Forest Ecosystem Health and Recovery Fund.

Payment from Proceeds, Sale of Water – The unobligated balances available under this heading on the date of enactment of this Act are permanently cancelled.

Use of Receipts from Mineral Leasing Activities on Certain Naval Oil Shale Reserves (Cancellation) – Of the unobligated balances available under this heading, \$24,700,000 are hereby permanently cancelled. (*Department of the Interior, Environment, and Related Agencies Appropriations Act of 2008.*)

AUTHORIZATIONS

| | |
|--|---|
| <i>The 1985 Interior and Related Agencies, Appropriations Act (P.L. 98-473), Section 320</i> | Established a permanent account in each bureau for the operation and maintenance of quarters, starting with 1985 and each fiscal year thereafter. |
| <i>75th Congress, 1st Session – Ch. 876 – August 28, 1937, 50 Stat. 874</i> | An Act Relating to the revested Oregon and California Railroad and reconveyed Coos Bay Wagon Road grant lands situated in the State of Oregon provides that seventeen counties in western Oregon be paid fifty percent of the revenues from Oregon and California grant lands. |
| <i>76th Congress, 1st Session – Ch. 142-144 – May 24, 1939, 53 Stat. 753</i> | An Act Relating to the disposition of funds derived from the Coos Bay Wagon Road grant lands provides that Coos and Douglas counties in western Oregon be paid for lost tax revenue. |
| <i>The Omnibus Budget Reconciliation Act of 1993</i> | Amended the <i>Land and Water Conservation Fund Act</i> and further expanded collection of recreation use fees to be deposited into a special account established for each agency in the Treasury of the U.S. to offset the cost of collecting fees. |
| <i>The 1993 Interior and Related Agencies Appropriations Act</i> | The Federal share of receipts from the disposal of salvage timber from lands under the jurisdiction of the BLM is deposited in a special fund in the U.S. Treasury. |
| <i>The 1996 Interior and Related Agencies Appropriations Act</i> | Expanded authority to develop recreation fee pilot projects to foster innovative and cost effective methods of collecting recreation use fees. |
| <i>The 1997 Interior and Related Agencies Appropriations Act</i> | Changed the base year from 1995 to 1994 for calculating the recreational fee demonstration receipts that could be retained and spent by the BLM. |
| <i>The 1998 Interior and Related Agencies Appropriations Act</i> | Dropped the base year for calculating the recreational fee demonstration receipts that could be retained and spent by the BLM. |
| <i>The 1999 Interior and Related Agencies Appropriations Act</i> | Extended the recreational fee demonstration program through 2003. |
| <i>Section 502(c) of the Federal Land Policy and Management Act of 1976 (43 U.S.C. 1762(c))</i> | Provides for the permanent appropriation of money collected from commercial road users in lieu of user maintenance. Receipts are permanently appropriated to BLM for road maintenance. |
| <i>Act of October 30, 1998 (P.L. 105-321)</i> | The legislation provides that BLM will convey property to Deschutes County, Oregon, and the amount paid by the County pursuant to the Act, may be used by the Secretary of the Interior to purchase environmentally sensitive land east of Range 9 East of Willamette Meridian, Oregon. |

***Lincoln County
Conservation, Recreation
and Development Act
(PL 108-424)***

Addresses a wide-range of public lands issues in Lincoln County, Nevada, designates as wilderness 768,294 acres of BLM-managed lands and releases from wilderness study area (WSA) status 251,965 acres of public land. The bill also directs the BLM to dispose of up to 90,000 acres of public land and divides the proceeds 85% to a federal fund and 15% to state and county entities, establishes utility corridors, transfers public lands for state and county parks, creates a 260-mile OHV trail and resolves other public lands issues.

***Lincoln County Land
Sales (P.L. 106-298)***

The *Lincoln County Land Act of 2000*, among other things, authorizes the Secretary to dispose of certain lands in Lincoln County, Nevada, to distribute the proceeds as follows: 5 percent to the State of Nevada, 10 percent the County, and 85 percent to an interest bearing account that is available for expenditure without further appropriation.

***White River Oil Shale
Mine, Utah Property Sale
Provisions, The 2001
Interior and Related
Agencies Appropriations
Act (P.L. 106-291)***

The Act authorized the sale of improvements and equipment at the White River Oil Shale Mine with the proceeds to be available for expenditure without further appropriation to (A) first, to reimburse the Administrator for the direct costs of the sale; and (B) second, to reimburse the Bureau of Land Management Utah State Office for the costs of closing and rehabilitating the mine.

***The Federal Land
Transaction Facilitation
Act (P.L. 106-248)***

The Federal Land Transaction Facilitation Act provides that the Administration will conduct sales of lands that have been classified as suitable for disposal under current resource management plans. This law provides that receipts from such sales may be used to acquire non-Federal lands with significant resource values that fall within the boundaries of areas now managed by the Department.

***Southern Nevada Public
Land Management Act
(P.L. 105-263).***

Provides for the orderly disposal of certain Federal lands in Clark County, Nevada, and to provide for the acquisition of environmentally sensitive lands in the State of Nevada. Receipts are generated primarily through the sale of public lands in the Las Vegas Valley.

***Federal Lands Recreation
Enhancement Act (Title
VIII of P.L. 108-447)***

Enacted as Title VIII of the Consolidated Appropriations Act, 2005, this act provides authority for 10 years for BLM to manage public lands for recreational purposes and to collect and spend recreation use fees. The purposes for which the collections may be spent are generally for maintenance and repair of recreation facilities, visitor services, habitat restoration related to recreation, law enforcement related to public use and recreation, and direct operating and capital costs of the recreation fee program.

***Energy Policy Act of 2005
(P.L. 109-58, Sections 224
and 234, Section 365,
Section 332, and Section
349)***

Established three permanent appropriations to use a portion of onshore mineral leasing receipts to improve oil and gas permit processing, facilitate the implementation of the Geothermal Steam Act, and clean up environmental contamination on the Naval Petroleum Reserve Numbered 2 in California. It also authorized the Secretary of Interior to establish standards under which leaseholders may reduce payments owed by the reasonable actual costs of remediating, reclaiming, and closing orphaned wells.

P.L. 109-432, Tax Relief and Health Care Act of 2006, White Pine County Conservation, Recreation, and Development

Authorizes the sale of land in White Pine County, Nevada, payment of 5 percent to the State of Nevada, 10 percent to the county, and authorizes expenditure of the remainder for various purposes described in the Act.

P.L. 109-432, White Pine County Land Sales

Authorizes the disposal through sale of 45,000 acres in White Pine County, Nevada, the proceeds of which are distributed as follows: (a) 5 percent for use in the general education program of the State of Nevada; (b) 10 percent shall be paid to the County for use for fire protection, law enforcement, education, public safety, housing, social services, transportation, and planning; and (c) the remaining 85 percent to be used to reimburse the Bureau of Land Management and the Department of Interior for certain costs, to manage unique archaeological resources, for wilderness and endangered species protection, for improving recreational opportunities in the County, and for other specified purposes.

Summary of Requirements (\$000)

| Comparison by Activity/ Subactivity | 2007 Enacted | | 2008 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2009 Budget Request | | Inc(+) Dec(-) from 2008 | |
|---|--------------|----------------|--------------|----------------|-------------------------------------|-----------|-----------------------|----------------|---------------------|----------------|-------------------------|----------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount* | FTE | Amount |
| Permanent Operating Funds | 446 | 219,631 | 444 | 270,001 | +0 | +0 | -75 | 105,105 | 369 | 164,896 | -75 | 105,105 |
| Operations & Maintenance of Quarters | 1 | 522 | 1 | 326 | +0 | +0 | +0 | +0 | 1 | 326 | 0 | 0 |
| Recreation Fee Demonstration | 108 | 14,550 | 108 | 15,000 | +0 | +0 | +0 | +0 | 108 | 15,000 | 0 | 0 |
| Forest Ecosystem Health & Recovery | 65 | 7,274 | 65 | 6,579 | +0 | +0 | +0 | -1,842 | 65 | 4,737 | 0 | -1,842 |
| Timber Sale Pipeline Restoration | 71 | 10,922 | 71 | 10,160 | +0 | +0 | +0 | -7,732 | 71 | 2,428 | 0 | -7,732 |
| Expenses, Road Maintenance Deposits | 8 | 2,084 | 8 | 2,500 | +0 | +0 | +0 | +0 | 8 | 2,500 | 0 | 0 |
| Southern Nevada Public Land Sales | 38 | 35,472 | 38 | 97,808 | +0 | +0 | +0 | -46,808 | 38 | 51,000 | 0 | -46,808 |
| Southern Nevada Earnings on Investments | 0 | 111,414 | 0 | 74,000 | +0 | +0 | +0 | -1,000 | 0 | 73,000 | 0 | -1,000 |
| Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047 | 1 | 0 | 1 | 0 | +0 | +0 | +0 | +51 | 1 | 51 | 0 | +51 |
| Interest, Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047 | 0 | 2,205 | 0 | 1,700 | +0 | +0 | +0 | -300 | 0 | 1,400 | 0 | -300 |
| Stewardship Contract, Excess Receipts | 0 | 108 | 0 | 100 | +0 | +0 | +0 | +0 | 0 | 100 | 0 | 0 |
| Federal Land Disposal Account, P.L. 106-248 | 7 | 6,689 | 7 | 28,800 | +0 | +0 | +0 | -14,700 | 7 | 14,100 | 0 | -14,700 |
| NPR-2 Lease Revenue Account | 5 | 2,081 | 6 | 504 | +0 | +0 | +0 | -301 | 6 | 203 | 0 | -301 |
| Geothermal Steam Act Implementation** | 11 | 4,360 | 11 | 9,300 | +0 | +0 | -6 | -9,300 | 5 | 0 | -6 | -9,300 |

Summary of Requirements (\$000)

| Comparison by Activity/ Subactivity | 2007 Enacted | | 2008 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2009 Budget Request | | Inc(+) Dec(-) from 2008 | |
|---|-----------------|--------|-----------------|--------|---|--------|-----------------------------|---------|---------------------------|---------|-------------------------------|---------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount* | FTE | Amount |
| Permit Processing Fund - BLM | 131 | 21,950 | 128 | 23,224 | +0 | +0 | -69 | -23,224 | 59 | 0 | -69 | -23,224 |
| Naval Oil Shale Reserve | 0 | 0 | 0 | 0 | +0 | +0 | +0 | +0 | 0 | 0 | 0 | 0 |
| White Pine Co. 85% special account | 0 | 0 | 0 | 0 | +0 | +0 | +0 | +51 | 0 | 51 | 0 | +51 |

In 2009, a \$24.476M reduction of appropriation authority is proposed from cancellation of balances in 2 Permanent Operating Fund accounts. Current balance for Naval Oil Shale Reserve #3 is \$24.7M over the estimated need for clean-up, BLM proposes to cancel \$24.7M of carryover balances. Also BLM proposes to cancel \$46K of carryover balances from Sale of Water.

** Geothermal receipts deposited in this program vary from year to year, so spending plan may differ from actual and estimated receipts. The amounts in the Budget Appendix table reflect actual expenditures from the Geothermal Fund in 2007 and 2008 estimated expenditures. Amounts in this table show actual receipts in 2007 and estimated receipts for 2008 and 2009.

Appropriation: Permanent Operating Funds

Activity Summary (\$000)

| Subactivity | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Operations & Maintenance of Quarters | | | | | | |
| \$ | 522 | 326 | 0 | 0 | 326 | 0 |
| FTE | 1 | 1 | 0 | 0 | 1 | 0 |
| Recreation Fee Demonstration | | | | | | |
| \$ | 14,550 | 15,000 | 0 | 0 | 15,000 | 0 |
| FTE | 108 | 108 | 0 | 0 | 108 | 0 |
| Forest Ecosystem Health & Recovery | | | | | | |
| \$ | 7,274 | 6,579 | 0 | -1,842 | 4,737 | -1,842 |
| FTE | 65 | 65 | 0 | 0 | 65 | 0 |
| Timber Sale Pipeline Restoration | | | | | | |
| \$ | 10,922 | 10,160 | 0 | -7,732 | 2,428 | -7,732 |
| FTE | 71 | 71 | 0 | 0 | 71 | 0 |
| Expenses, Road Maintenance Deposits | | | | | | |
| \$ | 2,084 | 2,500 | 0 | 0 | 2,500 | 0 |
| FTE | 8 | 8 | 0 | 0 | 8 | 0 |
| Southern Nevada Public Land Sales | | | | | | |
| \$ | 35,472 | 97,808 | 0 | -46,808 | 51,000 | -46,808 |
| FTE | 38 | 38 | 0 | 0 | 38 | 0 |
| Southern Nevada Earnings on Investments | | | | | | |
| \$ | 111,414 | 74,000 | 0 | -1,000 | 73,000 | -1,000 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047 | | | | | | |
| \$ | 0 | 0 | 0 | +51 | 51 | +51 |
| FTE | 1 | 1 | 0 | 0 | 1 | 0 |
| Interest, Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047 | | | | | | |
| \$ | 2,205 | 1,700 | 0 | -300 | 1,400 | -300 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |

Activity Summary (\$000)

| Subactivity | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Stewardship Contract, Excess Receipts | \$ 108 | 100 | 0 | 0 | 100 | 0 |
| | FTE 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Land Disposal Account, P.L. 106-248 | \$ 6,689 | 28,800 | 0 | -14,700 | 14,100 | -14,700 |
| | FTE 7 | 7 | 0 | 0 | 7 | 0 |
| NPR-2 Lease Revenue Account | \$ 2,081 | 504 | 0 | -301 | 203 | -301 |
| | FTE 5 | 6 | 0 | 0 | 6 | 0 |
| Geothermal Steam Act Implementation Fund | \$ 4,360 | 9,300 | 0 | -9,300 | 0 | -9,300 |
| | FTE 11 | 11 | 0 | -6 | 5 | -6 |
| Permit Processing Fund - BLM | \$ 21,950 | 23,224 | 0 | -23,224 | 0 | -23,224 |
| | FTE 131 | 128 | 0 | -69 | 59 | -69 |
| Naval Oil Shale Reserve | \$ 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE 0 | 0 | 0 | 0 | 0 | 0 |
| White Pine Co. 85% special account | \$ 0 | 0 | 0 | +51 | 51 | +51 |
| | FTE 0 | 0 | 0 | 0 | 0 | 0 |
| Total Dollars | \$ 219,631 | 270,001 | 0 | -105,105 | 164,896 | -105,105 |
| | FTE 446 | 444 | 0 | -75 | 369 | -75 |

PROGRAM OVERVIEW

The following activities account for certain receipts received from the sale, lease, or use of public lands or resources. They are available for use by BLM for the purposes specified in permanent laws and do not require annual appropriation action by Congress. Amounts shown for 2008 and 2009 are estimates based on anticipated collections. Projected collection amounts consider such factors as market and economic indicators, expected public or industry demand levels for services or sales products, fee or collection schedules or structures, and certain legislative proposals expected to be enacted into law.

Activity: Operations & Maintenance of Quarters -This account is used to maintain and repair all BLM employee-occupied quarters from which quarters rental charges are collected.

Agencies are required to collect quarter rentals from employees who occupy Government-owned housing and quarters. This housing is provided only in isolated areas or when an employee is required to live on-site at a Federally-owned facility or reservation. The BLM currently maintains and operates 210 housing or housing units in 10 States.

Activity: Recreation Fee Program, BLM – The BLM collected fees at recreation sites identified pursuant to provisions of the *1996 Interior and Related Agencies Appropriations Act*, from 1997 through 2004. Fees collected were deposited to this permanent account. On December 8, 2004, the *Federal Lands Recreation Enhancement Act (FLREA) of 2004*, Title VIII of the *Consolidated Appropriations Act, 2005*, Public Law 108-447, was enacted to provide authority through 2014 to manage public lands for recreational purposes and to collect and spend recreation use fees.

Recreation projects operating under the former Recreational Fee Demonstration program have varying fees structures depending upon the day of week, season of use, free use days, and standardized entrance fees. Service fees, automated fee collection machines, third-party collection contracts, volunteer fee collectors, entrance booths, donations, self-serve pay stations, reservation systems, fee collection through the mail for permitted areas, special recreation permits for competitive and organized groups, and online Internet reservation payment with credit cards are examples of new collection methods the BLM has used as a result of the Recreational Fee Demonstration program. The fee structure at each site is periodically evaluated to ensure that the fees are comparable to similar sites in the surrounding area. These fees, combined with appropriated funds, are used to maintain buildings, shelters, water supply systems, fences, parking areas, and landscaping; to pump vault toilets and dump stations; to replace or repair broken or non-functioning facilities; to modify facilities to accessibility standards; and to collect trash at recreation sites.

The BLM's recreation fee collection increased from \$3.3 million in 1996 to \$14.6 million in 2007. Estimated collections for 2008 and 2009 are \$15 million during each year.

The following table provides the actual collections for 2007 and the estimated revenues projected for 2008 and 2009 from BLM recreational fee sites. In addition, the table provides information on the number of projects approved, the type of work conducted and the amount of revenues spent for all three fiscal years.

RECREATION FEE PROJECTS

| | 2007 Actual | 2008 Estimated | 2009 Budget |
|---|----------------|-------------------|----------------|
| Bureau of Land Management | | | |
| Recreation Fee Revenues | 13,750 | 14,200 | 14,200 |
| America the Beautiful pass | 800 | 800 | 800 |
| Unobligated Balance Brought Forward & Recoveries | 10,652 | 9,882 | 9,182 |
| Funds Obligated | 14,520 | 14,900 | 15,000 |
| Unobligated Balance | 9,882 | 9,182 | 8,382 |
| Total Expenditures (outlays) | 14,030 | 14,815 | 15,545 |
| <i>Obligations by Type of Project</i> | | | |
| Interp. Visitor Services, issue SRP & RUP | 4,728 | 4,800 | 4,900 |
| Law Enforcement, Recreation | 3,171 | 3,300 | 3,300 |
| Asset Repair & Maintenance | | | |
| Facilities Deferred Maintenance | 135 | 100 | 100 |
| Facilities Capital Improvements Health & Safety | 3,249 | 3,300 | 3,300 |
| Facilities Routine/Annual Maintenance | 1,750 | 1,800 | 1,800 |
| Habitat Restoration, Resource Protection | 57 | 100 | 100 |
| Collection Costs | 439 | 500 | 500 |
| Fee Mgmt. Agreement & Reservation Services | 991 | 1,000 | 1,000 |
| Pass Administration and Overhead | | | |
| Administration, Overhead, Indirect Costs ≤ 15% | | | |
| Total Obligations | 14,520 | 14,900 | 15,000 |
| Total Expenditures (outlays) | 14,030 | 14,815 | 15,545 |
| Funds Obligated and Total Obligations must be equal | 14,520 | 14,900 | 15,000 |

The overwhelming majority of 2007 survey respondents, 93 percent, reported favorably on the overall quality of their recreation experience at BLM sites, with the highest user satisfaction associated with staff services, recreation use management, and physical facilities. Respondents believe that entrance fees or fees for services at the site were "about right," with an average score of three on a scale of five with one being "far too low" and five being "far too high." When asked about value received for the fee paid on a five-point scale from "strongly disagree" to "strongly agree," 85 percent of respondents agreed or strongly agreed that the value of their recreation experience at least equaled the fees paid.

**Use of Performance and Cost Management Data
in the Recreation Fee Program**

All fees collected under the authority of Recreation Fee Program are ultimately returned to the site or project where the fees are collected. The fees are used in various ways to improve the facilities and other services at the project or site, which result in improved recreation opportunities. Acceptance of various aspects of the program by the public, including the types and amounts of fees, the provision of the facilities and services funded by the fees, and the overall resulting recreation program, are evaluated using periodic customer surveys, comment cards, and other feedback mechanisms. This feedback allows site managers to make periodic adjustments to the program and direct fee spending to meet customer demands and requirements. This entire process is thus market-based. Given the range of measures available, the most significant are the customer satisfaction data and the facility condition index.

BLM's Annual Maintenance program maintains assets on recreation sites. In fiscal year 2007, BLM maintained 93 percent of buildings and 88 percent of non-building assets in good to fair conditions. An estimated \$5 million of recreation fee revenue was used for annual maintenance and operations at recreation sites.

Projects that have been completed or started are quite varied in nature, and include the following accomplishments:

Repair and Maintenance - Recreation fee revenues have been used for maintaining existing facilities; repairing roofs; paving and grading roads and bridges; trail maintenance; repairing equipment and vehicles; adding communication systems; repairing gates, fences and flood damage; and repairing, replacing, installing, and expanding water systems.

Improving Visitor Services - Recreation fee revenues have been used for retrofitting restrooms and providing access to picnic areas for persons with disabilities; repairing existing restrooms or constructing new ones; landscaping recreation sites; expanding campgrounds; adding new grills and tables; constructing trails and additional tent pads; creating and adding directional signs; repairing, replacing, and constructing boat ramps; replacing and constructing boat and fishing docks; developing maps; brochures; exhibits and other outreach materials; and designing and creating interpretive displays.

Providing for Fee Collection - Recreation fee revenues have been used for constructing fee collection facilities, purchasing and installing lighting for exhibits and kiosks, adding seasonal positions, and expanding partnerships.

Activity: Forest Ecosystem Health and Recovery Fund - Funds in this account are derived from the Federal share (defined as the portion of receipts not paid to the counties under 43 U.S.C. 1181f and 43 U.S.C. 1181-1 et seq., and P.L. 106-393) of receipts from all BLM timber salvage sales and all BLM forest health restoration treatments funded by this account. Funds from this account are available for planning, preparing, implementing, monitoring, and reforestation salvage timber sales and forest health restoration treatments, including those designed to release trees from competing vegetation, control tree densities, and treat hazardous fuels. Most of these treatments are implemented through service or timber sale contracting. BLM projects occur on Oregon and California Grant Lands, Coos Bay Wagon Road Grant Lands, and public domain lands.

The initial purpose of this fund was to allow quick response to fire and reforestation of forests damaged by insects, disease, and fire. Expanded authorization in the *1998 Interior and Related Agencies Appropriations Act* allows activities designed to reduce the risk of catastrophic damage to forests in addition to responding to damage events. The Federal share of receipts in 2007 was \$7.3 million. Litigation has prevented a number of projects in western Oregon from being implemented, resulting in significantly lower revenue than was expected. The expected receipts for 2008 and 2009 are \$6.6 million and \$4.7 million, respectively. In 2009, 50 percent of salvage timber receipts from O&C grant lands will be deposited to the Forest Ecosystem Health and Recovery Fund. The other 50 percent will be paid to western Oregon counties when payments resume under two statutes enacted in 1937 and 1939. The volume of salvage timber harvested in any given year (and associated revenues) may vary significantly, depending upon the severity of the wildland fires, weather events such as drought and windstorms, and insect and disease activity. In 2009, the BLM intends to treat 11,000 acres, inventory 100,000 acres, and offer 18 million board feet from salvage and forest restoration activities with funds from this account.

Activity: Timber Sale Pipeline Restoration Fund - The Pipeline Fund was established under *Section 327 of the Omnibus Consolidated Rescissions and Appropriations Act of 1996*. The Act established separate funds for the U.S. Forest Service and the BLM, using revenues generated by timber sales released under *Section 2001(k) of the 1995 Supplemental Appropriations for Disaster Assistance and Rescissions Act*, which directs that 75 percent of the Pipeline Fund be used to fill each agency's timber sale "pipeline" and that 25 percent of the Pipeline Fund be used to address the maintenance backlog for recreation projects on BLM and U.S. Forest Service lands after statutory payments are made to State and local governments and the U.S. Treasury. The BLM annually provides to the Appropriations Committees a report on the expenditures made from the Pipeline Fund for timber sales and recreation projects, revenues received into the Pipeline Fund from timber sales, and timber sale preparation and recreation maintenance project work.

Receipts in 2007 were \$10.9 million and are estimated to be \$10.2 million in 2008 and \$2.4 million in 2009. In 2009, only 50 percent of timber sale pipeline receipts from O&C Grant Lands will be deposited to the Timber Sale Pipeline Restoration Fund. The other 50 percent will be paid to western Oregon counties.

| DEPOSITS AND EXPENDITURES, TIMBER SALE PIPELINE RESTORATION FUND (\$000) | | | | |
|--|----------------|--------------------|--------------------|------------------------|
| Year | Annual Deposit | Cumulative Deposit | Annual Expenditure | Cumulative Expenditure |
| 1998 | 38,193 | 38,193 | 4,474 | 4,474 |
| 1999 | 0 | 38,193 | 9,931 | 14,405 |
| 2000 | 0 | 38,193 | 8,288 | 22,693 |
| 2001 | 3,677 | 41,870 | 7,558 | 30,251 |
| 2002 | 563 | 42,433 | 5,495 | 35,746 |
| 2003 | 3,070 | 45,503 | 5,270 | 41,016 |
| 2004 | 7,919 | 53,422 | 2,827 | 43,843 |
| 2005 | 8,917 | 62,339 | 2,908 | 46,751 |
| 2006 | 12,455 | 74,794 | 5,070 | 51,821 |

| DEPOSITS AND EXPENDITURES, TIMBER SALE PIPELINE RESTORATION FUND (\$000) | | | | |
|--|----------------|--------------------|--------------------|------------------------|
| Year | Annual Deposit | Cumulative Deposit | Annual Expenditure | Cumulative Expenditure |
| 2007 | 10,922 | 85,719 | 8,381 | 60,202 |
| 2008 est. | 10,160 | 95,879 | 8,461 | |
| 2009 est. | 2,428 | 98,307 | 11,552 | |

At the end of 2007, the balance in the fund had grown to \$25.5 million. This rapid growth is due to increasing success in the harvest of pipeline sales and higher timber values. A spend down plan has been implemented to bring the fund balance down to approximately \$5.0 million in 2010. This balance is necessary to permit continued use of the fund annually to meet the fund's objective of rebuilding the timber sale pipeline.

Recreation Projects - Significant progress has been made in western Oregon to address the recreation project backlog using funds from the Timber Sale Pipeline Restoration Fund. Through the end of 2007, the BLM completed \$14.8 million in backlog maintenance work at 43 recreation sites. The principal focuses are maintenance of existing facilities, critical safety needs, and meeting the requirements of the Americans with Disabilities Act. For example, the BLM has spent considerable effort renovating water and sewer systems, replacing restrooms, improving parking areas, and adapting existing recreation sites for handicapped visitors.

Timber Sales - The other 75 percent of the Pipeline Fund is used specifically to prepare timber sales, including all necessary environmental inventories and analyses, sale layout, timber cruise, and contract costs. Upon completion of these requirements, a sale is officially prepared and placed "on-the-shelf" in anticipation of being offered for sale. Timber sale preparation also depends on BLM's skilled and experienced Forest Management workforce, particularly foresters and forest technicians. Today, the average age of this forestry workforce in western Oregon is approximately 50 years. The BLM's focus will be replacing skills needed to prepare and administer timber sales.

By the close of 2008, the BLM will have expended \$45.5 million from the Pipeline Fund for the preparation of timber sales and offered approximately 369 MMBF of timber for sale. In 2009, \$2,428,000 from associated timber sales is expected to be deposited into this fund.

Activity: Expenses, Road Maintenance Deposits - This activity provides for the permanent appropriation of money collected from commercial road users in lieu of user maintenance. The receipts are permanently appropriated to the BLM for road maintenance. Users of certain roads under the BLM's jurisdiction make deposits for maintenance purposes. Moneys collected are available for needed road maintenance. Moneys collected on Oregon and California Grant Lands are available only for those lands (43 U.S.C. 1762(c), 43 U.S.C. 1735(b)). The BLM has authority to collect money for road maintenance from commercial users of the public lands and the public domain lands transportation system. Most of the funds generated for this account come from O&C Grant lands and are available for those lands only, excluding \$225,000 that is made available for administrative expenses.

Activity: Southern Nevada Public Land Sales - This receipt account allows the BLM to record transactions authorized by the Southern Nevada Public Land Management Act (P.L. 105-263).

The purpose of the Act is to provide for the orderly disposal of certain Federal lands in Clark County, Nevada, to meet the demands for community expansion and economic development, and to use the proceeds from these sales to address critical environmental and educational needs in Clark County and other areas of Nevada. Receipts are generated primarily through sale to the public of lands in the Las Vegas valley. Approximately 50,000 acres of public land are within the disposal boundary area.

Currently, funds collected from the land sales are distributed as follows:

- Five percent to the State General Education Fund for Nevada's school children.
- Ten percent to the Southern Nevada Water Authority to fund the infrastructure needed to support the development resulting from land sales under the Act.
- 85 percent is deposited into a special account and available to be spent by the Secretary of the Interior.

To date, SNPLMA has generated more than \$2.7 billion in deposits to the special fund from land sales since its enactment in 1998. When SNPLMA was originally passed, proceeds from land sales under the bill were estimated at roughly \$70 million per year.

Activity: Earnings on Investments, Southern Nevada Public Land Sales - This account allows the BLM to record interest-earning activity on funds that are derived from Southern Nevada land sales held by the U.S. Treasury. The *Southern Nevada Public Land Management Act, (P.L. 105-263)* both directs the sale of specified public lands and authorizes the accumulation of interest earnings. Eighty-five percent of gross land sales receipts are deposited in a Treasury special account. Funds in the special account earn interest in an amount determined by the Secretary of the Treasury and are available for expenditure under the provisions of the Act.

Activity: Lincoln County Sales - This receipt account allows the BLM to record transactions authorized by the *Lincoln County Land Sales Act (P.L. 106-298)*, which was enacted by Congress in 2000. The purpose of the Act is to provide for the disposal of certain Federal lands in Lincoln County, Nevada. Funds accumulated in the special account may be used to:

- Preserve archaeological resources, conserve habitat, and reimburse the BLM Nevada State Office for land sale costs related to this act.
- Process public land use authorizations and rights-of-way stemming from conveyed land.
- Purchase environmentally sensitive land or interests in land in the State of Nevada, with priority given to land outside Clark County.
- In 2007, there were no receipts. In 2008 also, none are expected. In 2009 small sales are expected to produce \$51,000.

Activity: Earnings on Investments, Lincoln County Land Act - This account allows the BLM to record interest-earning activity on funds held by the U.S. Treasury derived from Lincoln County land sales. *Lincoln County Land Sales Act (P.L. 106-298)*, both directs the sale of specified public lands and authorizes the accumulation of interest earnings. Eighty-five percent of gross land sales receipts are deposited in a Treasury special account. Funds in the special account earn interest in an amount determined by the Secretary of the Treasury and are available for expenditure without further appropriation under the provisions of the Act.

Activity: Stewardship "End Results" Contracting Fund -The 2003 Omnibus Appropriations Act (P.L. 108-7), Section 323, amended Section 347 of the 1999 Appropriation Omnibus (P.L. 105-277, OCT. 21, 1998) that originally granted the U.S. Forest Service pilot stewardship

contracting authority. Until September 30, 2013, the Forest Service and the Bureau of Land Management, via agreement or contract as appropriate, may enter into stewardship contracting projects with private persons or other public or private entities to perform services to achieve land management goals for the national forest and the public lands that meet local and rural community needs.

The Act granted BLM the ability to utilize stewardship contracting as a tool for forest and rangeland restoration. The Bureau of Land Management may apply the value of timber or other forest products removed as an offset against the cost of services received, and monies from a contract under subsection (a) may be retained by the Forest Service and the Bureau of Land Management and shall be available for expenditure without further appropriation at the project site from which the monies are collected or at another project site. In 2007, the BLM deposited \$108,000 into the fund, and expects to deposit \$100,000 in 2008 and 2009.

Activity: Federal Land Disposal Account - The *Federal Land Transaction Facilitation Act*, provides that the BLM may conduct sales of lands that have been classified as suitable for disposal in land use plans. This law provides that receipts from such sales may be used to acquire non-Federal lands with significant resource values that fall within the boundaries of certain areas now managed by the Department. Unless reauthorized, FLTFA will sunset on July 24, 2010.

The Administration proposed legislation in June 2007 to amend BLM's land sale authority under the *Federal Land Transaction Facilitation Act* (FLTFA). The legislation will both expand the public lands available for disposal under FLTFA and change the distribution of the proceeds of those sales. Under the Act, the BLM is currently limited to selling lands identified for disposal in land-use plans that were in effect prior to the enactment of FLTFA, and makes the proceeds available for the acquisition of other non-Federal lands within specially-designated areas such as National Parks, National Wildlife Refuges, and National Monuments. The 2009 budget assumes FLTFA will be amended to: (1) extend FLTFA authority beyond 2010; (2) allow the BLM to use updated management plans to identify areas suitable for disposal; (3) allow a portion of the receipts to be used by the BLM for restoration projects; (4) return 70 percent of the net proceeds from the sales to the Treasury; and (5) cap receipt retention by the Department at \$60 million per year. This proposal will minimize the amount of Federal spending not subject to regular oversight through the appropriations process and will ensure that taxpayers directly benefit from these land sales.

As of June 26, 2007, the BLM has disbursed or transferred funds generated from FLTFA receipts for the following acquisition projects shown in the table below.

| State | Project | Acres | Amount |
|------------|--|----------|-------------|
| Arizona | Tonto National Forest (FS) | 11.48 | \$635,000 |
| California | Coachella Valley Fringe-toed Lizard Area of Critical Environmental Concern (BLM) | 321.47 | \$850,000 |
| State | Project | Acres | Amount |
| California | Six Rivers National Forest (FS) | 4,303.33 | \$2,865,000 |
| Colorado | Canyons of the Ancients National Monument (BLM) | 469.84 | \$500,000 |
| Colorado | Arapaho National Wildlife Refuge (FWS) | 922.50 | \$1,425,000 |
| Idaho | Nez Perce National Historical Park/ Nez Perce National Historic Trail (NPS) | 511.34 | \$200,000 |

| | | | |
|------------|---|-----------------|---------------------|
| Idaho | Snake River ACEC (BLM) | 1,967.18 | \$4,700,000 |
| New Mexico | Aztec Ruins National Monument (NPS) | 10.96 | \$200,000 |
| New Mexico | La Cienega Area of Critical Environmental Concern/ El Camino Real de Tierra Adentro National Historic Trail (BLM) | 178.85 | \$2,200,000 |
| Oregon | Rogue National Wild and Scenic River (BLM) | 32.53 | \$600,000 |
| Oregon | Siletz Bay National Wildlife Refuge (FWS) | 41.60 | \$325,000 |
| Wyoming | Grand Teton National Park (NPS) | 1.38 | \$2,200,000 |
| Wyoming | North Platte River Special Recreation Management Area /Four Nut's (BLM) | 277.00 | \$1,300,000 |
| | Totals | 9,049.46 | \$18,000,000 |

Note: The Secretaries of the Interior and Agriculture approved this list on May 30 & 31, 2007, respectively.

NPR-2 Lease Revenue Account – Section 331 of the Energy Policy Act of 2005, P.L.109–58 transferred Naval Petroleum Reserve Numbered 2 from the Department of Energy to the Department of Interior and appropriates a portion of revenues from mineral leases on the site to remove environmental contamination. The appropriations end when the cleanup is completed.

Activity: Permit Processing Improvement Fund – As authorized by Section 365 of the Energy Policy Act of 2005, P.L.109–58, fifty percent of rents from onshore mineral leases for oil and gas, coal, and oil-shale on Federal lands were to be deposited into this fund from 2006 through 2015 for the purpose of identifying and implementing improvements and cost efficiencies in processing applications for permits to drill and related work. The administration will re-propose legislation to rescind that fund in 2009, but additional revenues from recovering the cost of permit processing will be used for the same purpose.

Activity: Geothermal Steam Act Implementation Fund – Section 224 of the Energy Policy Act of 2005, P.L.109–58, amended the Geothermal Steam Act of 1970. The amendment provides that fifty percent of geothermal bonuses, rents, and royalties will be paid to the State and twenty-five percent will be paid to the County within the boundaries of which the leased lands or geothermal resources are or were located. Section 234 provides that revenue from geothermal bonuses, rents, and royalties, excluding funds required to be paid to State and County governments, are deposited into BLM's Geothermal Steam Act Implementation Fund. Under the Act, these deposits will be made to the fund from 2006 through 2010 for the purpose of expediting the development of geothermal steam as an energy source. The budget proposes to rescind the revenue provisions in Section 224 and Section 234 in 2009, thus returning the disposition of geothermal revenue to the historical formula of fifty percent to States and fifty percent to the Treasury.

Activity: Naval Oil Shale Reserve - The *National Defense Authorization Act* of 1998 set aside in a special fund the mineral leasing revenues from Naval Oil Shale Reserves Numbers 1 and 3 to be used for the cleanup of Reserve Number 3. In 2003, *P.L. 107-345* was enacted which appropriated \$1.5 million to determine the best way to clean up the Reserve. The law also required that the Secretary of the Interior submit a report to Congress describing the preferred method along with an estimate of the cost. BLM is re-evaluating clean up costs at this time.

The balance of the NOSR special fund account as of September, 2007, was \$75,820,000. Based on current estimates, it is expected there will be \$191.7 million in the fund at the end of 2008 and \$236.3 million in the fund by the end of 2009. The large projected increase in 2008 is

because of a planned lease sale and the estimate for 2009 is based on expected additional development and production of oil and natural gas from the site.

| |
|-------------------------------------|
| Budget Schedules-Current Law |
|-------------------------------------|

CURRENT LAW**PROGRAM AND FINANCING (P) (MILLIONS \$)**

| Identification code: | | | | |
|----------------------|--|----------|---------|---------|
| 14-9926-0 | | 2007 Act | 2008 CY | 2009 BY |
| | Program and Financing (P) | | | |
| | Obligations by program activity | | | |
| 0001 | Forest ecosystems health and recovery | 6 | 3 | 3 |
| 0002 | Recreation fee demonstration | 15 | 14 | 14 |
| 0003 | Expenses, road maintenance deposits | 2 | 2 | 2 |
| 0004 | Timber sale pipeline restoration fund | 8 | 5 | 5 |
| 0005 | Southern Nevada public land sales (85) | 723 | 648 | 614 |
| 0008 | Lincoln County Lands Act | 0 | 2 | 2 |
| 0011 | Federal Land Facilitation Transaction Act | 8 | 6 | 6 |
| | Use of mineral leasing receipts for cleanup of | | | |
| 0012 | Naval Oil Shale Reserve #3 | 0 | 4 | 4 |
| 0013 | Operation and maintenance of quarters | 0 | 1 | 1 |
| 0014 | Permit Processing Improvement Fund | 20 | 22 | 22 |
| 0015 | Geothermal Steam Act Fund | 3 | 2 | 2 |
| 0016 | NPR-2 lease revenue fund | 0 | 1 | 1 |
| 1000 | Total new obligations | 785 | 710 | 676 |
| | Budgetary resources available for obligation | | | |
| | Unobligated balance carried forward, start of | | | |
| 2140 | year | 1567 | 1061 | 622 |
| 2200 | New budget authority (gross) | 220 | 271 | 183 |
| | Resources available from recoveries of prior | | | |
| 2210 | year obligations | 59 | 0 | 0 |
| | Total budgetary resources available for | | | |
| 2390 | obligation | 1846 | 1332 | 805 |
| 2395 | Total new obligations | -785 | -710 | -676 |
| | Unobligated balance carried forward, end of | | | |
| 2440 | year | 1061 | 622 | 129 |
| | New budget authority (gross), detail | | | |
| | Discretionary | | | |
| 4036 | Unobligated balance permanently reduced | 0 | 0 | -25 |
| | Mandatory | | | |
| 6020 | Recreation fee demonstration program | 15 | 15 | 15 |
| 6020 | Forest ecosystem health and recovery fund | 7 | 7 | 5 |
| 6020 | Timber sales pipeline restoration fund | 11 | 10 | 2 |
| 6020 | Expenses, road maintenance deposits | 2 | 3 | 3 |
| 6020 | S. Nevada public land management | 36 | 98 | 51 |
| | S. Nevada public land management-interest | | | |
| 6020 | earned | 112 | 74 | 73 |
| 6020 | Federal land disposal account | 7 | 29 | 29 |
| 6020 | Lincoln County land sales | 2 | 2 | 1 |
| 6020 | Naval oil shale site restoration | 0 | 0 | 0 |
| 6020 | Permit processing improvement fund | 22 | 23 | 23 |
| 6020 | Geothermal Steam Act fund | 4 | 9 | 6 |

PROGRAM AND FINANCING (P) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|---|--|----------|---------|---------|
| 14-9926-0 | | | | |
| 6020 | NPR-2 lease revenue fund | 2 | 1 | 0 |
| 6250 | Appropriation (total mandatory) | 220 | 271 | 208 |
| 7000 | Total new budget authority (gross) | 220 | 271 | 183 |
| Change in obligated balances | | | | |
| 7240 | Obligated balance, start of year | 941 | 1386 | 1850 |
| 7310 | Total new obligations | 785 | 710 | 676 |
| 7320 | Total outlays (gross) | -281 | -246 | -284 |
| 7345 | Recoveries of prior year obligations | -59 | 0 | 0 |
| 7440 | Obligated balance, end of year | 1386 | 1850 | 2242 |
| Outlays (gross), detail | | | | |
| 8690 | Outlays from new discretionary authority | 0 | 0 | -25 |
| 8697 | Outlays from new mandatory authority | 129 | 122 | 95 |
| 8698 | Outlays from mandatory balances | 152 | 124 | 214 |
| 8700 | Total outlays (gross) | 281 | 246 | 284 |
| Net budget authority and outlays | | | | |
| 8900 | Budget authority | 220 | 271 | 183 |
| 9000 | Outlays | 281 | 246 | 284 |
| Memorandum (non-add) entries | | | | |
| Total investments, start of year: Federal securities: Par value | | | | |
| 9201 | | 2341 | 2190 | 2049 |
| Total investments, end of year: Federal securities: Par value | | | | |
| 9202 | | 2190 | 2049 | 1917 |
| 9502 | Unpaid obligation, end of year | 1386 | 0 | 0 |

OBJECT CLASSIFICATION (O) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|--|---|----------|---------|---------|
| 14-9926-0 | | | | |
| Direct obligations | | | | |
| Personnel compensation | | | | |
| 1111 | Full-time permanent | 20 | 23 | 23 |
| 1113 | Other than full-time permanent | 3 | 3 | 3 |
| 1115 | Other personnel compensation | 2 | 1 | 1 |
| 1119 | Total personnel compensation | 25 | 27 | 27 |
| 1121 | Civilian personnel benefits | 7 | 4 | 4 |
| 1210 | Travel and transportation of persons | 1 | 1 | 1 |
| 1220 | Transportation of things | 1 | 1 | 1 |
| 1251 | Advisory and assistance services | 2 | 0 | 0 |
| 1252 | Other services | 14 | 65 | 65 |
| Other purchases of goods and services from | | | | |
| 1253 | Government accounts | 58 | 201 | 207 |
| 1254 | Operation and maintenance of facilities | 1 | 2 | 2 |
| 1260 | Supplies and materials | 3 | 3 | 3 |
| 1310 | Equipment | 1 | 0 | 0 |
| 1320 | Land and structures | 0 | 149 | 137 |
| 1410 | Grants, subsidies, and contributions | 550 | 135 | 133 |
| 1990 | Subtotal, obligations, Direct obligations | 663 | 588 | 580 |
| Allocation Account - direct | | | | |
| Personnel compensation | | | | |

OBJECT CLASSIFICATION (O) (MILLIONS \$)

| Identification code: 14-9926-0 | | 2007 Act | 2008 CY | 2009 BY |
|-----------------------------------|---|----------|---------|---------|
| 3111 | Full-time permanent | 2 | 2 | 1 |
| 3121 | Civilian personnel benefits | 1 | 1 | 0 |
| 3252 | Other services | 34 | 34 | 12 |
| | Other purchases of goods and services from | | | |
| 3253 | Government accounts | 18 | 18 | 16 |
| 3320 | Land and structures | 2 | 2 | 2 |
| 3410 | Grants, subsidies, and contributions | 65 | 65 | 65 |
| | Subtotal, obligations, Allocation Account - | | | |
| 3990 | direct | 122 | 122 | 96 |
| 9999 | Total new obligations | 785 | 710 | 676 |

BA, LIMITATIONS, AND OUTLAYS (A) (MILLIONS \$)

| Identification code: 14-9926-0 | | 2007 Act | 2008 CY | 2009 BY |
|-----------------------------------|--|----------|---------|---------|
| | Appropriation (total) [NOSR 010-04-5294] | | | |
| | Discretionary, Modification of a mandatory | | | |
| 4300 | account, Appropriations Committee | 0 | 0 | -25 |
| | Appropriation (total) [SNPMA] | | | |
| 6250 | Mandatory, Authorizing Committee | 147 | 172 | 124 |
| | Appropriation (total) [FLTFA] | | | |
| 6250 | Mandatory, Authorizing Committee | 7 | 29 | 29 |
| | Appropriation (total) [Other Perm Operating] | | | |
| 6250 | Mandatory, Authorizing Committee | 66 | 70 | 55 |
| | Appropriation [SNPMA] | | | |
| | Discretionary, Modification of a mandatory | | | |
| 9111 | account, Appropriations Committee | 0 | 0 | -25 |
| 9111 | Mandatory, Authorizing Committee | 102 | 62 | 45 |
| | Outlays from new authority [Text] | | | |
| 9111 | Mandatory, Authorizing Committee | 2 | 11 | 11 |
| | Outlays from new authority [Text] | | | |
| 9111 | Mandatory, Authorizing Committee | 25 | 35 | 0 |
| | Outlays from balances [Text] | | | |
| | Discretionary, Modification of a mandatory | | | |
| 9121 | account, Appropriations Committee | 0 | 0 | 0 |
| 9121 | Mandatory, Authorizing Committee | 121 | 104 | 176 |
| | Outlays from balances [Text] | | | |
| 9121 | Mandatory, Authorizing Committee | 4 | 14 | 13 |
| | Outlays from balances [Text] | | | |
| 9121 | Mandatory, Authorizing Committee | 27 | 6 | 39 |
| | Memo: Outlays frm end of PY balances [Text] | | | |
| | Discretionary, Modification of a mandatory | | | |
| 9122 | account, Appropriations Committee | 0 | 0 | 0 |
| 9122 | Mandatory, Authorizing Committee | 0 | 104 | 125 |
| | Memo: Outlays frm end of PY balances [Text] | | | |
| 9122 | Mandatory, Authorizing Committee | 0 | 14 | 4 |
| | Memo: Outlays frm end of PY balances [Text] | | | |
| 9122 | Mandatory, Authorizing Committee | 0 | 6 | 11 |

BA, LIMITATIONS, AND OUTLAYS (\$) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---|----------|---------|---------|
| 14-9926-0 | | | | |
| | Appropriation (total) [NOSR 010-04-5294] Discretionary, Modification of a mandatory account, Appropriations Committee | | | |
| 4300 | Baseline Non-Pay | 0 | 0 | 0 |
| 4300 | Baseline Civilian Pay | 0 | 0 | 0 |
| | Appropriation (total) [SNPMA] Mandatory, Authorizing Committee | | | |
| 6250 | Baseline Non-Pay | 0 | 169 | 121 |
| 6250 | Baseline Civilian Pay | 0 | 3 | 3 |
| | Appropriation (total) [FLTFA] Mandatory, Authorizing Committee | | | |
| 6250 | Baseline Non-Pay | 0 | 28 | 28 |
| 6250 | Baseline Civilian Pay | 0 | 1 | 1 |
| | Appropriation (total) [Other Perm Operating] Mandatory, Authorizing Committee | | | |
| 6250 | Baseline Non-Pay | 0 | 39 | 24 |
| 6250 | Baseline Civilian Pay | 0 | 31 | 31 |
| | Outlays from new authority [Text] Discretionary, Modification of a mandatory account, Appropriations Committee | | | |
| 9111 | Mandatory, Authorizing Committee | 0 | 0 | 0 |
| 9111 | Outlays from new authority [Text] Mandatory, Authorizing Committee | 0 | 62 | 45 |
| 9111 | Outlays from new authority [Text] Mandatory, Authorizing Committee | 0 | 11 | 11 |
| 9111 | Outlays from new authority [Text] Mandatory, Authorizing Committee | 0 | 35 | 0 |
| | Outlays from balances [Text] Discretionary, Modification of a mandatory account, Appropriations Committee | | | |
| 9121 | Mandatory, Authorizing Committee | 0 | 0 | 0 |
| 9121 | Outlays from balances [Text] Mandatory, Authorizing Committee | 0 | 104 | 176 |
| 9121 | Outlays from balances [Text] Mandatory, Authorizing Committee | 0 | 14 | 13 |
| 9121 | Outlays from balances [Text] Mandatory, Authorizing Committee | 0 | 6 | 39 |
| 9122 | Memo: Outlays frm end of PY balances [Text] Mandatory, Authorizing Committee | 0 | 104 | 125 |
| 9122 | Memo: Outlays frm end of PY balances [Text] Mandatory, Authorizing Committee | 0 | 14 | 4 |
| 9122 | Memo: Outlays frm end of PY balances [Text] Mandatory, Authorizing Committee | 0 | 6 | 11 |

CHARACTER CLASSIFICATION (C) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---------------------------------------|----------|---------|---------|
| 14-9926-0 | | | | |
| | INVESTMENT ACTIVITIES | | | |
| | Physical assets | | | |
| | Other construction and rehabilitation | | | |
| | Direct federal programs | | | |
| 1314-01 | Budget Authority | 0 | 0 | -25 |

CHARACTER CLASSIFICATION (C) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---------------------------|----------|---------|---------|
| | 14-9926-0 | | | |
| | NON-INVESTMENT ACTIVITIES | | | |
| | Direct Federal programs | | | |
| 2004-01 | Budget Authority | 220 | 269 | 207 |
| 2004-02 | Outlays | 281 | 232 | 259 |

EMPLOYMENT SUMMARY (Q)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| | 14-9926-0 | | | |
| | Direct | | | |
| 1001 | Civilian full-time equivalent employment | 446 | 444 | 433 |

APPROPRIATIONS REQUESTS IN THOUSANDS OF DOLLARS (T)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| | 14-9926-0 | | | |
| 1000 | Budget year budgetary resources [Treas Acct] | 0 | 0 | -25000 |

Budget Schedules-Proposal

PROGRAM AND FINANCING (P) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| 14-9926-4 | | | | |
| | Obligations by program activity | | | |
| 0001 | Federal Land Facilitation Transaction Act | 0 | 0 | -7 |
| 0002 | Permit Processing Improvement Fund | 0 | 0 | -12 |
| 0003 | Geothermal Steam Act Fund | 0 | 0 | -4 |
| 1000 | Total new obligations | 0 | 0 | -23 |
| | Budgetary resources available for obligation | | | |
| 2200 | New budget authority (gross) | 0 | 0 | -44 |
| 2395 | Total new obligations | 0 | 0 | 23 |
| | Unobligated balance carried forward, end of | | | |
| 2440 | year | 0 | 0 | -21 |
| | New budget authority (gross), detail | | | |
| | Mandatory | | | |
| 6020 | Federal land disposal account | 0 | 0 | -15 |
| 6020 | Permit processing improvement fund | 0 | 0 | -23 |
| 6020 | Geothermal Steam Act fund | 0 | 0 | -6 |
| 6020 | Federal land disposal account | 0 | 0 | 0 |
| 6020 | Lincoln County land sales | 0 | 0 | 0 |
| 6020 | Stewardship contract excess receipts | 0 | 0 | 0 |
| 6020 | Naval oil shale site restoration | 0 | 0 | 0 |
| 6020 | Permit processing improvement fund | 0 | 0 | 0 |
| 6020 | NPR-2 lease revenue fund | 0 | 0 | 0 |
| 6020 | Permit processing improvement fund | 0 | 0 | 0 |
| 6020 | Geothermal Steam Act fund | 0 | 0 | 0 |
| 6020 | NPR-2 lease revenue fund | 0 | 0 | 0 |
| 6250 | Appropriation (total mandatory) | 0 | 0 | -44 |
| | Change in obligated balances | | | |
| 7310 | Total new obligations | 0 | 0 | -23 |
| 7320 | Total outlays (gross) | 0 | 0 | 10 |
| 7440 | Obligated balance, end of year | 0 | 0 | -13 |
| | Outlays (gross), detail | | | |
| 8697 | Outlays from new mandatory authority | 0 | 0 | -10 |
| | Net budget authority and outlays | | | |
| 8900 | Budget authority | 0 | 0 | -44 |
| 9000 | Outlays | 0 | 0 | -10 |
| | Memorandum (non-add) entries | | | |
| | Total investments, start of year: Federal | | | |
| 9201 | securities: Par value | 0 | 0 | 0 |
| | Total investments, end of year: Federal | | | |
| 9202 | securities: Par value | 0 | 0 | 0 |
| 9502 | Unpaid obligation, end of year | 0 | 0 | 1 |

OBJECT CLASSIFICATION (O) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| 14-9926-4 | | | | |
| | Direct obligations | | | |
| | Personnel compensation | | | |
| 1111 | Full-time permanent | 0 | 0 | -5 |
| 1121 | Civilian personnel benefits | 0 | 0 | -1 |
| 1252 | Other services | 0 | 0 | -11 |
| | Other purchases of goods and services from | | | |
| 1253 | Government accounts | 0 | 0 | -6 |
| 9999 | Total new obligations | 0 | 0 | -23 |

BA, LIMITATIONS, AND OUTLAYS (A) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---|----------|---------|---------|
| 14-9926-4 | | | | |
| | Appropriation (total) [FLTFA] | | | |
| 6250 | Mandatory, Authorizing Committee | 0 | 0 | -15 |
| | Appropriation (total) [Energy Accounts] | | | |
| 6250 | Mandatory, Authorizing Committee | 0 | 0 | -29 |
| | Outlays from new authority [Text] | | | |
| 9111 | Mandatory, Authorizing Committee | 0 | 0 | -2 |
| | Outlays from new authority [Text] | | | |
| 9111 | Mandatory, Authorizing Committee | 0 | 0 | -9 |
| | Outlays from balances [Text] | | | |
| 9121 | Mandatory, Authorizing Committee | 0 | 0 | 0 |
| | Outlays from balances [Text] | | | |
| 9121 | Mandatory, Authorizing Committee | 0 | 0 | 0 |
| | Memo: Outlays frm end of PY balances [Text] | | | |
| 9122 | Mandatory, Authorizing Committee | 0 | 0 | 0 |
| | Memo: Outlays frm end of PY balances [Text] | | | |
| 9122 | Mandatory, Authorizing Committee | 0 | 0 | 0 |

CHARACTER CLASSIFICATION (C) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|------------------------------|----------|---------|---------|
| 14-9926-4 | | | | |
| | Character Classification (C) | | | |
| | NON-INVESTMENT ACTIVITIES | | | |
| | Direct Federal programs | | | |
| 2004-01 | Budget Authority | 0 | 0 | -44 |
| 2004-02 | Outlays | 0 | 0 | -10 |

EMPLOYMENT SUMMARY (Q)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| 14-9926-4 | | | | |
| | Direct | | | |
| 1001 | Civilian full-time equivalent employment | 0 | 0 | -64 |

Appropriation: Miscellaneous Trust Funds

APPROPRIATION LANGUAGE SHEET

In addition to amounts authorized to be expended under existing laws, there is hereby appropriated such amounts as may be contributed under section 307 of the Act of October 21, 1976 (43 U.S.C. 1701), and such amounts as may be advanced for administrative costs, surveys, appraisals, and costs of making conveyances of omitted lands under section 211(b) of that Act, to remain available until expended. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.*)

APPROPRIATION LANGUAGE CITATIONS

In addition to amounts authorized to be expended under existing law, there is hereby appropriated such amounts as may be contributed under section 307 of the *Federal Land Policy Management Act* and such amounts as may be advanced for administrative costs, surveys, appraisals, and costs of making conveyances of omitted lands under section 211(b) of that Act, to remain available until expended.

43 U.S.C. 315h
43 U.S.C. 315i
43 U.S.C. 355
43 U.S.C. 759
43 U.S.C. 761
43 U.S.C. 1721
43 U.S.C. 1737
31 U.S.C. 1321(a)(47),(48)
48 Stat. 1224-36
P.L. 105 - 83

Statutes that authorize permanent trust funds:

The Taylor Grazing Act of 1934, as amended (43 U.S.C. 315h, 315i) provides for the Secretary of the Interior to accept contributions for the administration, protection, and improvement of grazing lands, and for these funds to be deposited into the Treasury in a trust fund; the Act also permanently appropriates them for use by the Secretary.

The Act of March 3, 1891, Section 11 (43 U.S.C. 355) provides for the sale of town lots to non-Native Alaskans. This Act was repealed by the *FLPMA* in 1976. The Comptroller General Opinion of November 18, 1935, and *31 U.S.C. 1321* authorize the use of trust funds to provide for survey and deed recordation of town lots occupied prior to passage of *FLPMA*.

43 U.S.C. 759 provides for accomplishment of public surveys of whole townships through a trust fund; deposits for expenses deemed appropriated. ***43 U.S.C. 761*** provides for refunds from trust funds established in ***43 U.S.C. 759*** of costs in excess of expenses.

31 U.S.C. 1321(a)(47) and (48) classify the activities of "Expenses, public survey work, general" and "Expenses, public survey work, Alaska" as trust funds.

48 Stat. 1224-36 provides for payments in advance for public surveys.

Statutes that authorize current appropriations of trust funds:

43 U.S.C. 1721(a) and (b) (FLPMA Section 211(a) and (b)) provide for the donation of funds for surveys of omitted lands.

43 U.S.C. 1737(c) (FLPMA Section 307(c)) provides that funds may be contributed to BLM for: 1) resource development, protection, and management; (2) acquisition or conveyance of public lands; and (3) cadastral surveys on Federally controlled or intermingled lands. Contributed funds are to be placed in a separate account in the Treasury and are authorized to be appropriated and available until expended.

Department of the Interior and Related Agencies Appropriations Act, 2002.

AUTHORIZATIONS

The Federal Land Policy and Management Act of 1976 (43 U.S.C. 1721, 1737)

Provides for the acceptance of contributed money or services for: (1) resource development, protection, and management; (2) conveyance or acquisition of public lands (including omitted lands or islands) to States, their political subdivisions, or individuals; and (3) conducting cadastral surveys.

Taylor Grazing Act (43 U.S.C. 315h and 315i)

Provides for the acceptance of contributions for rangeland improvements.

43 U.S.C. 759, 761, and 31 U.S.C. 1321(a)

Provides for contributions for public surveys.

Act of March 3, 1891, Section 11

Provides for the sale of town lots to non-Native Alaskans. This Act was repealed by FLPMA.

The Comptroller General Opinion of November 18, 1935, and 31 U.S.C. 1321

Authorizes the use of trust funds to provide for survey and deed recordation of town lots occupied prior to passage of FLPMA.

The Sikes Act of 1974, as amended (16 U.S.C. 670 et seq.)

Provides for the conservation, restoration, and management of species and their habitats in cooperation with State wildlife agencies.

Summary of Requirements (\$000)

| Comparison by Activity/ Subactivity | 2007 Enacted | | 2008 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2009 Budget Request | | Inc(+) Dec(-) from 2008 | |
|---|-----------------|---------------|-----------------|---------------|---|-----------|-----------------------------|-----------|---------------------------|---------------|-------------------------------|----------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Miscellaneous Trust Funds | 76 | 25,057 | 76 | 21,930 | +0 | +0 | +0 | +0 | 76 | 21,930 | 0 | 0 |
| CURRENT: | 63 | 23,211 | 63 | 20,130 | +0 | +0 | +0 | +0 | 63 | 20,130 | 0 | 0 |
| Conveyance of Omitted Lands | 0 | 10 | 0 | 9 | +0 | +0 | +0 | +0 | 0 | 9 | 0 | 0 |
| Resource Development Protection & Management - FLPMA | 30 | 14,348 | 30 | 12,443 | +0 | +0 | +0 | +0 | 30 | 12,443 | 0 | 0 |
| Resource Development Protection & Management - California Off- Highway | 29 | 8,218 | 29 | 7,127 | +0 | +0 | +0 | +0 | 29 | 7,127 | 0 | 0 |
| Wildlife & Fish Conservation & Rehabilitation - Sikes Act | 4 | 639 | 4 | 551 | +0 | +0 | +0 | +0 | 4 | 551 | 0 | 0 |
| Rights-Of-Way | 0 | -4 | 0 | 0 | +0 | +0 | +0 | +0 | 0 | 0 | 0 | 0 |
| PERMANENT: | 13 | 1,846 | 13 | 1,800 | +0 | +0 | +0 | +0 | 13 | 1,800 | 0 | 0 |
| Resource Development Protection & Management - Taylor Grazing Act | 8 | 1,321 | 8 | 1,288 | +0 | +0 | +0 | +0 | 8 | 1,288 | 0 | 0 |
| Public Survey | 5 | 525 | 5 | 512 | +0 | +0 | +0 | +0 | 5 | 512 | 0 | 0 |
| Trustee Funds - Alaska Townsites | 0 | 0 | 0 | 0 | +0 | +0 | +0 | +0 | 0 | 0 | 0 | 0 |

Appropriation: Miscellaneous Trust Funds

Activity: Current Land and Resource Management Trust Fund

Activity Summary (\$000)

| Subactivity | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|---|-----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| CURRENT: | | | | | | |
| Conveyance of Omitted Lands | | | | | | |
| \$ | 10 | 9 | 0 | 0 | 9 | 0 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Resource Development Protection & Management - FLPMA | | | | | | |
| \$ | 14,348 | 12,443 | 0 | 0 | 12,443 | 0 |
| FTE | 30 | 30 | 0 | 0 | 30 | 0 |
| Resource Development Protection & Management - California Off-Highway | | | | | | |
| \$ | 8,218 | 7,127 | 0 | 0 | 7,127 | 0 |
| FTE | 29 | 29 | 0 | 0 | 29 | 0 |
| Wildlife & Fish Conservation & Rehabilitation - Sikes Act | | | | | | |
| \$ | 639 | 551 | 0 | 0 | 551 | 0 |
| FTE | 4 | 4 | 0 | 0 | 4 | 0 |
| Rights-Of-Way | | | | | | |
| \$ | -4 | 0 | 0 | 0 | 0 | 0 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Dollars - CURRENT | | | | | | |
| \$ | 23,211 | 20,130 | 0 | 0 | 20,130 | 0 |
| FTE | 63 | 63 | 0 | 0 | 63 | 0 |

ACTIVITY DESCRIPTION

The Land and Resource Management Trust Fund provides for resource development, protection, and management improvement of the public lands using money and services that are contributed to the BLM from non-Federal sources.

Contributions and donations of money from private individuals, companies, user organizations, State government agencies, and other non-Federal entities provide for the performance of certain conservation practices. The BLM must receive these monies before work begins, and any money remaining after the project is completed is returned to the contributor if they desire.

Funds are routinely received for the following purposes:

- **Conveyance of Omitted Lands** - This activity accounts for contributed funds for land and realty actions from non-Federal sources or applicants as agreed to through an established contribution agreement.
- **Resource Development, Protection, and Management--FLMPA** - According to the *Federal Land Policy and Management Act*, the BLM can accept contributed money or services for (1) resource development, protection, and management; (2) conveyance or acquisition of public lands; and (3) conducting cadastral surveys.
- **Resource Development, Protection and Management of California Off-Highway Vehicles** - Includes contributions from the State of California Off-Highway Vehicle license ("Green Sticker") fund. The BLM uses this fund for the development, maintenance, and operation of benefiting projects on BLM-administered public lands in California.
- **Wildlife & Fish Conservation & Rehabilitation--Sikes Act** - The *Sikes Act* authorizes State game and fish departments to charge fees for activities such as hunting, fishing, and trapping on Federal lands. These funds are shared with the BLM and used by the BLM for the conservation, restoration, management and improvement of wildlife species and their habitat.
- **Rights-of-Way** - This activity accounts for funds contributed by private entities to pay the casework costs of processing ROW grants requested by them.

Activity: Permanent Land and Resource Management Trust Fund

Activity Summary (\$000)

| Subactivity | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|---|---------------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| PERMANENT: | | | | | | |
| Resource Development Protection & Management - Taylor Grazing Act | \$ 1,321 FTE 8 | 1,288 8 | 0 0 | 0 0 | 1,288 8 | 0 0 |
| Public Survey | \$ 525 FTE 5 | 512 5 | 0 0 | 0 0 | 512 5 | 0 0 |
| Trustee Funds - Alaska Townsites | \$ 0 FTE 0 | 0 0 | 0 0 | 0 0 | 0 0 | 0 0 |
| Subtotal Dollars - PERMANENT | \$ 1,846 FTE 13 | 1,800 13 | 0 0 | 0 0 | 1,800 13 | 0 0 |
| Total Dollars | \$ 25,057 FTE 76 | 21,930 76 | 0 0 | 0 0 | 21,930 76 | 0 0 |

The Land and Resource Management Trust Fund provides for resource development, protection, and management improvement of the public lands using money and services that are contributed to the BLM from non-Federal sources.

Contributions and donations of money from private individuals, companies, user organizations, State government agencies, and other non-Federal entities provide for the performance of certain conservation practices. The BLM must receive these monies before work begins, and any money remaining after the project is completed is returned to the contributor if they desire.

The following funds are permanently available as Permanent Miscellaneous Trust Funds to the Secretary of the Interior for efforts as specified by the authorizing Act:

- **Taylor Grazing Act Contributions** - These contributions are permanently appropriated as trust funds to the Secretary for rangeland improvement.

- **Public Survey Contributions** - These contributions are permanently appropriated as trust funds to the Secretary for cadastral survey, as authorized.
- **Trustee Funds, Alaska Townsites** - These contributions are provided for the sale of town lots to non-Native Alaskans. These trust funds provide for the survey and deed transfer of town lots. Purchasers pay the cost of survey and deed transfer plus \$25. (Native Alaskans are exempt from payment.) Only lots occupied before the passage of FLPMA may be deeded to the occupants; all other lots are the property of the municipality.

Budget Schedules

SPECIAL AND TRUST FUND RECEIPTS (N) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|-------------------------------------|----------|---------|---------|
| 14-9971 | | | | |
| | Special and Trust Fund Receipts (N) | | | |
| 0100 | Balance, start of year | 0 | 0 | 0 |
| 0199 | Balance, start of year | 0 | 0 | 0 |
| | Receipts | | | |
| 0220 | Contributions and Deposits, BLM | 25 | 22 | 22 |
| 0400 | Total: Balances and collections | 25 | 22 | 22 |
| | Appropriations | | | |
| 0500 | Miscellaneous Trust Funds | -25 | -22 | -22 |
| 0799 | Balance, end of year | 0 | 0 | 0 |

PROGRAM AND FINANCING (P) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---|----------|---------|---------|
| 14-9971 | | | | |
| | Obligations by program activity | | | |
| 0001 | Resource development FLPMA | 8 | 9 | 9 |
| 0002 | Resource development CA OHV | 7 | 8 | 8 |
| 0003 | Resource development Taylor Grazing | 3 | 4 | 4 |
| 0004 | Public survey | 0 | 1 | 1 |
| 0005 | Sikes Act | 0 | 1 | 1 |
| 1000 | Total new obligations | 18 | 23 | 23 |
| | Budgetary resources available for obligation | | | |
| | Unobligated balance carried forward, start of | | | |
| 2140 | year | 17 | 24 | 23 |
| 2200 | New budget authority (gross) | 25 | 22 | 22 |
| | Total budgetary resources available for | | | |
| 2390 | obligation | 42 | 46 | 45 |
| 2395 | Total new obligations | -18 | -23 | -23 |
| | Unobligated balance carried forward, end of | | | |
| 2440 | year | 24 | 23 | 22 |
| | New budget authority (gross), detail | | | |
| | Mandatory | | | |
| 6026 | Appropriation (trust fund) | 25 | 22 | 22 |
| | Change in obligated balances | | | |
| 7240 | Obligated balance, start of year | 12 | 7 | 10 |
| 7310 | Total new obligations | 18 | 23 | 23 |
| 7320 | Total outlays (gross) | -23 | -20 | -24 |
| 7440 | Obligated balance, end of year | 7 | 10 | 9 |
| | Outlays (gross), detail | | | |
| 8697 | Outlays from new mandatory authority | 11 | 11 | 11 |
| 8698 | Outlays from mandatory balances | 12 | 9 | 13 |
| 8700 | Total outlays (gross) | 23 | 20 | 24 |
| | Net budget authority and outlays | | | |
| 8900 | Budget authority | 25 | 22 | 22 |
| 9000 | Outlays | 23 | 20 | 24 |

PROGRAM AND FINANCING (P) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--------------------------------|----------|---------|---------|
| 14-9971 | | | | |
| 9502 | Unpaid obligation, end of year | 6 | 0 | 0 |

OBJECT CLASSIFICATION (O) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| 14-9971 | | | | |
| | Direct obligations | | | |
| | Personnel compensation | | | |
| 1111 | Full-time permanent | 3 | 3 | 3 |
| 1113 | Other than full-time permanent | 1 | 1 | 1 |
| 1115 | Other personnel compensation | 1 | 1 | 1 |
| 1119 | Total personnel compensation | 5 | 5 | 5 |
| 1121 | Civilian personnel benefits | 1 | 1 | 1 |
| 1252 | Other services | 4 | 6 | 6 |
| | Other purchases of goods and services from | | | |
| 1253 | Government accounts | 1 | 1 | 1 |
| 1260 | Supplies and materials | 2 | 4 | 4 |
| 1310 | Equipment | 1 | 2 | 2 |
| 1320 | Land and structures | 2 | 2 | 2 |
| 1410 | Grants, subsidies, and contributions | 2 | 2 | 2 |
| 9999 | Total new obligations | 18 | 23 | 23 |

BA, LIMITATIONS, AND OUTLAYS (A) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---|----------|---------|---------|
| 14-9971 | | | | |
| | Appropriation (total) [010-04-9971] | | | |
| 6250 | Mandatory, Appropriations Committee | 25 | 22 | 22 |
| | Outlays from new authority [Text] | | | |
| 9111 | Mandatory, Appropriations Committee | 11 | 11 | 11 |
| | Outlays from balances [Text] | | | |
| 9121 | Mandatory, Appropriations Committee | 12 | 9 | 13 |
| | Memo: Outlays frm end of PY balances [Text] | | | |
| 9122 | Mandatory, Appropriations Committee | 0 | 9 | 2 |

BA, LIMITATIONS, AND OUTLAYS (S) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---|----------|---------|---------|
| 14-9971 | | | | |
| | Appropriation (total) [010-04-9971] | | | |
| | Mandatory, Appropriations Committee | | | |
| 6250 | Baseline Non-Pay | 0 | 14 | 14 |
| 6250 | Baseline Civilian Pay | 0 | 8 | 8 |
| | Outlays from new authority [Text] | | | |
| 9111 | Mandatory, Appropriations Committee | 0 | 11 | 11 |
| | Outlays from balances [Text] | | | |
| 9121 | Mandatory, Appropriations Committee | 0 | 9 | 13 |
| | Memo: Outlays frm end of PY balances [Text] | | | |
| 9122 | Mandatory, Appropriations Committee | 0 | 9 | 2 |

CHARACTER CLASSIFICATION (C) (MILLIONS \$)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|---------------------------|------------------|----------|---------|---------|
| 14-9971 | | | | |
| NON-INVESTMENT ACTIVITIES | | | | |
| Direct Federal programs | | | | |
| 2004-01 | Budget Authority | 25 | 22 | 22 |
| 2004-02 | Outlays | 23 | 20 | 24 |

EMPLOYMENT SUMMARY (Q)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|--|----------|---------|---------|
| 14-9971 | | | | |
| Direct | | | | |
| 1001 | Civilian full-time equivalent employment | 76 | 76 | 76 |

APPROPRIATIONS REQUESTS IN THOUSANDS OF DOLLARS (T)

| Identification code: | | 2007 Act | 2008 CY | 2009 BY |
|----------------------|---|----------|---------|---------|
| 14-9971 | | | | |
| 1000 | Budget year budgetary resources [14-9971] | 0 | 0 | 20130 |

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Appropriation: Helium Fund and Operations

APPROPRIATION LANGUAGE SHEET

No Appropriation Language Sheet

PROGRAM OVERVIEW

The Helium Act Amendments of 1960, Public Law 86-777 (50 U.S.C. 167), authorized activities to provide sufficient helium to meet the current and foreseeable future needs of essential government activities. The Helium Privatization Act of 1996, Public Law 104-273, discontinued production and sale of refined helium. Regulations have been drafted to facilitate administration and implementation of other provisions granted under 50 U.S.C. 167.

Summary of Requirements (\$000)

| Comparison by Activity/ Subactivity | 2007 Enacted | | 2008 Enacted | | Fixed Costs & Related Changes (+/-) | | Program Changes (+/-) | | 2009 Budget Request | | Inc(+) Dec(-) from 2008 | |
|---|-----------------|-----------------|-----------------|-----------------|---|-----------|-----------------------------|---------------|---------------------------|----------------|-------------------------------|---------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Helium Fund | 50 | 0 | 50 | 0 | +0 | +0 | +0 | +0 | 50 | 0 | 0 | 0 |
| Helium Fund | 50 | 167,000 | 50 | 159,000 | +0 | +0 | +0 | +5,000 | 50 | 164,000 | 0 | +5,000 |
| Offsetting Collections | | -167,000 | | -159,000 | | +0 | | -5,000 | | 164,000 | | -5,000 |
| OPERATING PROGRAMS: | 50 | 167,000 | 50 | 159,000 | +0 | +0 | +0 | +5,000 | 50 | 164,000 | 0 | +5,000 |
| Production & Sales | 15 | 14,000 | 15 | 15,000 | +0 | +0 | +0 | +0 | 15 | 15,000 | 0 | 0 |
| Transmission & Storage Operations | 19 | 2,000 | 19 | 4,000 | +0 | +0 | +0 | +0 | 19 | 4,000 | 0 | 0 |
| Administrative & Other Expenses | 16 | 151,000 | 16 | 140,000 | +0 | +0 | +0 | +5,000 | 16 | 145,000 | 0 | +5,000 |
| Closure | 0 | 0 | 0 | 0 | +0 | +0 | +0 | +0 | 0 | 0 | 0 | 0 |
| CAPITAL INVESTMENT: | 0 | 0 | 0 | 0 | +0 | +0 | +0 | +0 | 0 | 0 | 0 | 0 |
| Land, Structures, & Equipment | 0 | 0 | 0 | 0 | +0 | +0 | +0 | +0 | 0 | 0 | 0 | 0 |
| Carry Forward Balance | | 18,000 | | | | | | | | 0 | | 0 |

* Because the amount of the helium fund is dependent on actual sale of helium and production by-products and the amount paid per requirements of the Helium Privatization Act of 1996 to the U.S. Treasury to offset part of the helium debt, the cost of administrative expenses is increased by \$5,000,000 from 2008. The increase is the amount that is in the helium fund over the \$2,000,000 that the Act specifies to be left for operating at the end of the environmental clean-up portion.

Activity: Helium Fund and Operations

Activity Summary (\$000)

| Subactivity | 2007 Enacted | 2008 Enacted | 2009 | | | Change from 2008 (+/-) |
|--|-------------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Helium Fund | 167,000 | 159,000 | 0 | 5,000 | 164,000 | 5,000 |
| Offsetting Collections | -167,000 | -159,000 | 0 | -5,000 | -164,000 | -5,000 |
| Production & Sales | \$ 14,000 | 15,000 | 0 | 0 | 15,000 | 0 |
| FTE | 15 | 15 | 0 | 0 | 15 | 0 |
| Transmission & Storage Operations | \$ 2,000 | 4,000 | 0 | 0 | 4,000 | 0 |
| FTE | 19 | 19 | 0 | 0 | 19 | 0 |
| Administrative & Other Expenses | \$ 151,000 | 140,000 | 0 | +5,000 | 145,000 | +5,000 |
| FTE | 16 | 16 | 0 | 0 | 16 | 0 |
| Closure | \$ 0 | 0 | 0 | 0 | 0 | 0 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Dollars - OPERATING PROGRAMS | \$ 167,000 | 159,000 | 0 | +5,000 | 164,000 | +5,000 |
| FTE | 50 | 50 | 0 | 0 | 50 | 0 |
| Land, Structures, & Equipment | \$ 0 | 0 | 0 | 0 | 0 | 0 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Dollars - CAPITAL INVESTMENT | \$ 0 | 0 | 0 | 0 | 0 | 0 |
| FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Dollars - CARRY- FORWARD BALANCE | \$ 18,000 | 0 | 0 | 0 | 0 | 0 |
| Total Dollars | \$ 167,000 | 159,000 | 0 | +5,000 | 164,000 | +5,000 |
| FTE | 50 | 50 | 0 | 0 | 50 | 0 |

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Helium Fund and Operations program is \$164,000,000 and 50 FTE. This is a net program decrease of \$5,000,000 from the 2008 level, based on the scheduled closure completion. The *Helium Privatization Act of 1996*, P.L. 104-273 specifies that all monies in the helium fund in excess of \$2,000,000 be returned to Treasury to apply toward repayment of the helium debt once the environmental cleanup for closure is completed.

The amount of the budget request is based on estimated revenue from the sale of open market crude, natural gas and liquid gas sales operations of the Crude Helium Enrichment Unit. Sales of helium are cyclical. Sales in 2008 and 2009 are projected to be comparable to the 2007 level.

PROGRAM OVERVIEW

Program Components – The BLM New Mexico Field Office located in Amarillo, Texas accomplishes this objective through crude helium transmission and storage of Federal and private crude helium via the helium storage system; the administration of the sale of crude helium (coordinated with the private helium industry so as not to disrupt the helium market); the evaluation of helium resources; and the administration of helium extracted from Federal lands. The helium storage system ensures that excess helium produced from natural gas processing plants connected to the pipeline network is conserved for future use. Federally owned natural gas containing marketable helium reserves will be identified and contracted for sale or royalty to enhance conservation of crude helium already in storage.

The *Helium Privatization Act of 1996*, P.L. 104-273, significantly changed the objectives and functions of this program. This legislation established revised guidelines for the helium program. Specifically, it directed BLM to:

- Continue the storage and transmission of crude helium.
- Sell the crude helium reserve over an extended period.
- Oversee production of helium on Federal lands.
- Conduct a National Academy of Sciences study on helium issues.

The legislation has resulted in the reduction of personnel from 173 (in 1997) to 51, cessation of refining functions, and the initiation of orderly disposal of excess property. Remaining environmental cleanup costs will add to the funds typically required in a normal year. These costs vary, depending on the results of environmental assessments of the decommissioned production facilities. Divestiture of the Amarillo and Exell plant sites will be influenced, in part, on the results of the Environmental Site Assessments. Based on findings from Phase One Environmental Site Assessments, no significant environmental cost increases are expected.

Strategic Plan - The Helium program supports the Resource Use mission goal from the Department's Strategic Plan by providing the helium requirements essential to Federal government programs.

2009 PROGRAM PERFORMANCE

In 2009, the program will continue to meet the needs of Federal customers through “in-kind” crude helium sales to Federal helium suppliers and open market sales in accordance with the *Helium Privatization Act of 1996*. All the income derived from crude helium sales, from private helium storage, and from fee sales/royalty payments for helium extracted from Federal lands will pay the full costs of the program.

In 2009, the Helium program will:

- Continue storage and transmission of crude helium.
- Administer helium fee and royalty contracts for helium extracted from gas produced on Federal lands.
- Administer the in-kind and open market crude helium gas sale programs.
- Conduct helium resource evaluation and reserve tracking to determine the extent of helium resources.
- Complete the disposal of helium refining-related facilities not needed for the storage and transmission of crude helium.

In 2008, the Helium program plans to conduct sales and activities of approximately \$169.0 million to implement the *Helium Privatization Act of 1996*. Open market and in-kind sales are expected to generate \$137.0 million. Natural and liquid gas sales are expected to generate \$21.0 million. The helium storage program will generate over \$4.0 million for the program. In addition to this revenue, the Helium program will receive an estimated \$7.0 million from helium royalties and fee sales. The program estimates that payments to the Helium Debt will be approximately \$167.0 million in 2008. BLM estimates its Helium Enrichment Unit will operate at least 340 days. Also planned for 2008 is the completion of the environmental cleanup of the Exell Helium Plant and the disposal process initiated through the General Services Administration.

In 2007, the Helium program conducted sales of approximately \$166.7 million. Included were open market and in-kind sales for \$130.6 million. Natural and liquid gas sales were \$22.7 million. The helium storage program generated \$5.5 million during 2007. In addition to this revenue, the Helium program received \$7.9 million from helium royalties and fee sales. The larger amount sold was due to the uncertain aspect of the amount of helium that will be purchased once it is offered for sale to private industry. During 2007 the largest amount of sales to date occurred since the Helium Privatization Act of 1996 was enacted. Other accomplishments for 2007 were the disposal of the Amarillo Helium Plant and the continuation of the environmental cleanup process of the Exell Helium Plant.

| HELIUM PROGRAM OPERATIONS PERFORMANCE Overview | | | | | | | | | |
|---|--|----------------------------|----------------------------|---------------------------|----------------------------|---------------------------|----------------------------|-------------------------------|------------------------------|
| Measure | 2004 Actual | 2005 Actual | 2006 Actual | 2007 Planned | 2007 Actual | 2008 Plan | 2009 President's Budget | Change from 2008 Plan to 2009 | Long -term target (2012) |
| Cumulative percent of original helium debt repaid at end of fiscal year. (Bur) | 17% \$234M/ \$1,373M | 22% \$299M/ \$1,373M | 33% \$459M/ \$1,373M | 40% \$544M \$1,373M | 44% \$609M/ \$1,373M | 46% \$626M \$1,373M | 56% \$769M/ \$1,373M | +10% | 78% \$1,069M/ \$1,373M |
| Comments: | | | | | | | | | |
| Percent of time the Crude Helium Enrichment Unit (CHEU) was operating during the fiscal year. (Bur) | 79% 268/ 340 | 99% 335/ 340 | 95% 322/ 340 | 100% 340/ 340 | 97% 330/ 340 | 100% 340/ 340 | 100% 340/ 340 | +0% | 100% 340/ 340 |
| Total Actual/Projected Cost (\$000) | \$85,286 | \$90,346 | \$205,380 | \$0 | \$183,422 | \$182,270 | \$181,663 | -\$607 | \$181,663 |
| Actual/Projected Cost per day (in dollars) | \$318,233 | \$269,689 | \$637,827 | \$0 | \$555,826 | \$536,087 | \$534,304 | -\$1,783 | \$534,304 |
| Comments: | This measure was revised in 2007 to remove the standard maintenance days from the denominator. There are only 340 possible operating days during the year because of scheduled maintenance. Prior year data is provided using the new denominator. In 2007, unanticipated equipment failure reduced the number of days that the plant could operate. | | | | | | | | |
| Manage Helium (MMcf) | 790.0 | 1,390.0 | 1,495.0 | 2,100.0 | 1,683.0 | 2,100.0 | 2,100.0 | 0% | 2,100.0 |
| The Target of 2,100.0 is set by Congress through the Helium Act. BLM reports the actuals. | | | | | | | | | |

Budget Schedules

| Program and Financing (P) (MILLION \$) | | | | |
|---|--|----------|---------|---------|
| Identification code: | | | | |
| 14-4053 | | | | |
| | | 2007 Act | 2008 CY | 2009 BY |
| | Obligations by program activity | | | |
| 0901 | Production and sales | 14 | 16 | 14 |
| 0902 | Transmission and storage | 2 | 2 | 2 |
| 0903 | Administration and other expenses | 152 | 169 | 146 |
| 1000 | Total new obligations | 168 | 187 | 162 |
| | Budgetary resources available for obligation | | | |
| | Unobligated balance carried forward, start of | | | |
| 2140 | year | 21 | 20 | 2 |
| 2200 | New budget authority (gross) | 167 | 169 | 162 |
| | Total budgetary resources available for | | | |
| 2390 | obligation | 188 | 189 | 164 |
| 2395 | Total new obligations | -168 | -187 | -162 |
| | Unobligated balance carried forward, end of | | | |
| 2440 | year | 20 | 2 | 2 |
| | New budget authority (gross), detail | | | |
| | Mandatory | | | |
| | Spending authority from offsetting collections | | | |
| 6900 | Offsetting collections (cash) | 167 | 169 | 162 |
| | Change in obligated balances | | | |
| 7240 | Obligated balance, start of year | 0 | 5 | 5 |
| 7310 | Total new obligations | 168 | 187 | 162 |
| 7320 | Total outlays (gross) | -163 | -182 | -157 |
| 7440 | Obligated balance, end of year | 5 | 5 | 5 |
| | Outlays (gross), detail | | | |
| 8697 | Outlays from new mandatory authority | 21 | 20 | 2 |
| 8698 | Outlays from mandatory balances | 142 | 162 | 155 |
| 8700 | Total outlays (gross) | 163 | 182 | 157 |
| | Offsets | | | |
| | Against gross budget authority and outlays | | | |
| | Offsetting collections (cash) from | | | |
| 8840 | Non-Federal sources | 167 | 169 | 162 |
| | Net budget authority and outlays | | | |
| 8900 | Budget authority | 0 | 0 | 0 |
| 9000 | Outlays | 4 | -13 | 5 |
| 9502 | Unpaid obligation, end of year | 5 | 5 | 5 |

Balance Sheet (F) (MILLION \$)

| Identification code: 14-4053 | | 2007 Act | 2008 CY | 2009 BY |
|---------------------------------|------------------------------------|----------|---------|---------|
| | ASSETS | | | |
| | Federal assets | | | |
| 1101 | Fund balances with Treasury | 21 | 20 | 2 |
| | Other Federal assets | | | |
| 1802 | Inventories and related properties | 257 | 255 | 255 |
| 1803 | Property, plant and equipment, net | 17 | 15 | 15 |
| 1999 | Total assets | 295 | 290 | 272 |
| | LIABILITIES | | | |
| | Federal liabilities | | | |
| 2102 | Interest payable | 512 | 345 | 201 |
| 2103 | Debt | 252 | 252 | 252 |
| 2999 | Total liabilities | 764 | 597 | 453 |
| | NET POSITION | | | |
| 3300 | Cumulative results of operations | -469 | -307 | -181 |
| 4999 | Total liabilities and net position | 295 | 290 | 272 |

| Object Classification (O) (MILLION \$) | | 2007 Act | 2008 CY | 2009 BY |
|--|--|----------|---------|---------|
| Identification code: 14-4053 | | | | |
| | Reimbursable obligations | | | |
| | Personnel compensation | | | |
| 2111 | Full-time permanent | 3 | 3 | 3 |
| 2121 | Civilian personnel benefits | 1 | 1 | 1 |
| | Communications, utilities, and miscellaneous | | | |
| 2233 | charges | 4 | 3 | 3 |
| 2252 | Other services | 4 | 4 | 4 |
| 2260 | Supplies and materials | 3 | 2 | 2 |
| 2410 | Grants, subsidies, and contributions | 2 | 2 | 2 |
| 2430 | Interest and dividends | 152 | 169 | 146 |
| 9999 | Total new obligations | 168 | 187 | 162 |

| BA, Limitations, and Outlays - Policy (A) (MILLION \$) | | 2007 Act | 2008 CY | 2009 BY |
|--|---|----------|---------|---------|
| Identification code: 14-4053 | | | | |
| | Spending authority from offsetting collections (total) [Text] | | | |
| 6990 | Mandatory, authorizing committee, regular | 167 | 169 | 162 |
| | Offsetting collections, Non-Federal sources [Text] | | | |
| 8840 | Mandatory, authorizing committee, regular | 167 | 169 | 162 |
| | Outlays from new offsetting collections [Text] | | | |
| 9311 | Mandatory, authorizing committee, regular | 21 | 20 | 2 |
| | Outlays from balances of offsetting collections [Text] | | | |
| 9321 | Mandatory, authorizing committee, regular | 142 | 162 | 155 |
| | Memo: Outlays frm end of PY bal. from | | | |

| BA, Limitations, and Outlays - Policy (A) (MILLION \$) | | | | |
|---|---|----------|---------|---------|
| Identification code: | | | | |
| 14-4053 | | | | |
| | | 2007 Act | 2008 CY | 2009 BY |
| | offsetting coll [Text] | | | |
| 9322 | Mandatory, authorizing committee, regular | 142 | 162 | 155 |

| BA, Limitations, and Outlays - Baseline (S) (MILLION \$) | | | | |
|---|---|----------|---------|---------|
| Identification code: | | | | |
| 14-4053 | | | | |
| | | 2007 Act | 2008 CY | 2009 BY |
| | Spending authority from offsetting collections (total) [Text] | | | |
| 6990 | Mandatory, authorizing committee, regular | 167 | 169 | 162 |
| | Offsetting collections, Non-Federal sources [Text] | | | |
| 8840 | Mandatory, authorizing committee, regular | 167 | 169 | 162 |
| | Outlays from new offsetting collections [Text] | | | |
| 9311 | Mandatory, authorizing committee, regular | 21 | 20 | 2 |
| | Outlays from balances of offsetting collections [Text] | | | |
| 9321 | Mandatory, authorizing committee, regular | 142 | 162 | 155 |
| | Memo: Outlays frm end of PY bal. from offsetting coll [Text] | | | |
| 9322 | Mandatory, authorizing committee, regular | 142 | 162 | 155 |

| Employment Summary (Q) | | | | |
|-------------------------------|--|----------|---------|---------|
| Identification code: | | | | |
| 14-4053 | | | | |
| | | 2007 Act | 2008 CY | 2009 BY |
| | Reimbursable | | | |
| 2001 | Civilian full-time equivalent employment | 55 | 55 | 54 |

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Appropriation: Administrative Provisions**APPROPRIATIONS LANGUAGE SHEET**

Appropriations for the Bureau of Land Management shall be available for purchase, erection, and dismantlement of temporary structures, and alteration and maintenance of necessary buildings and appurtenant facilities to which the United States has title; up to \$100,000 for payments, at the discretion of the Secretary, for information or evidence concerning violations of laws administered by the Bureau; miscellaneous and emergency expenses of enforcement activities authorized or approved by the Secretary and to be accounted for solely on the Secretary's certificate, not to exceed \$10,000: *Provided*, That notwithstanding 44 U.S.C. 501, the Bureau may, under cooperative cost-sharing and partnership arrangements authorized by law, procure printing services from cooperators in connection with jointly produced publications for which the cooperators share the cost of printing either in cash or in services, and the Bureau determines the cooperator is capable of meeting accepted quality standards.

[Section 28 of title 30, United States Code, is amended: (1) in section 28 by striking the phrase "shall commence at 12 o'clock meridian on the 1st day of September" and inserting "shall commence at 12:01 ante meridian on the first day of September"; (2) in section 28f(a), by striking the phrase "for years 2004 through 2008"; and (3) in section 28g, by striking the phrase "and before September 30, 2008,".

Sums not to exceed 1 percent of the total value of procurements received by the Bureau of Land Management from vendors under enterprise information technology-procurements that the Department of the Interior and other Federal Government agencies may use to order information technology hereafter may be deposited into the Management of Lands and Resources account to offset costs incurred in conducting the procurement.] (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.*)

The 2009 President's Budget proposes changes from the prior year's appropriation language as described below:

(1) The language describing Section 28 of Title 30 is not needed because the 2008 Appropriations Act amended Section 28 and the language is now permanently included in Title 30.

(2) Congress included the language concerning information technology procurements in the 2008 Appropriations Act. Because the language includes the word "hereafter", it does not have to be repeated in 2009. The language is in effect in 2009 and subsequent years until amended.

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BLM Research and Development

2009 RESEARCH AND DEVELOPMENT ACTIVITIES (\$000)

| Conduct of R&D by Activity | 2007 | | 2008 | | 2009 | |
|--|----------------|----------------|----------------|----------------|---------------|---------------|
| | B.A. | Outlay | B.A. | Outlay | B.A. | Outlay |
| Basic Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Applied Research | 12,926* | 12,926* | 10,877* | 10,877* | 7,877* | 7,877* |
| <p>* There is a discrepancy between the 2007, 2008, and 2009 Budget Authority and Outlay amounts listed in this table versus the Budget Authority and Outlay amounts listed in the MLR budget schedule (1422-01 and 1422-02). The B.A. and Outlay amounts listed in this R&D table are true in value. <i>Budget Authorities and Outlays differ from the 2008 Justification due to a continuing effort to assure that projects reported are consistent with reporting requirements; fewer projects are being reported now than in the past. Another significant factor is changing priorities as the fiscal year progresses.</i></p> <p>Management of Lands and Resources (MLR): R&D conducted under the MLR seeks to gather fundamental data and knowledge to generate a better understanding of the variety and nature of the resources on the Public Lands managed by the BLM and also to provide information needed to improve management, conservation and development of these resources. Emphasis is focused on utilizing the resources and productivity of these lands for the current benefit of the American people while maintaining the ecological integrity of the lands for the benefit of future generations.</p> <p>National Landscape Conservation System (NLCS) Research: The NLCS research program seeks information on the unique resources of BLM's national monuments, national conservation areas and other exceptional lands to understand better their distinctive nature and also to improve management and conservation of these lands and their resources.</p> | | | | | | |
| Development | 748 | 748 | 820 | 820 | 578 | 578 |
| R&D Facilities | 1 | 1 | 1 | 1 | 1 | 1 |
| Conduct of R&D performed by Colleges and Universities* | 8,049 | 8,049 | 5,105 | 5,105 | 3,899 | 3,899 |
| Indirect Costs Related to R&D Performed by Colleges and Universities* | 1,610 | 1,610 | 1,021 | 1,021 | 770 | 770 |
| Merit Reviewed Scientific Research* | 0 | 0 | 0 | 0 | 0 | 0 |
| Total** | 13,675 | 13,675 | 11,698 | 11,698 | 8,456 | 8,456 |
| <p>**Total amount includes Applied Research, Development, and R&D Facilities amounts. Excludes R&D by Colleges/Universities, Indirect Costs, and Merit Reviewed. - Total amounts differ from the 2008 Justification due to a continuing effort to assure that projects reported are consistent with reporting requirements; fewer projects are being reported now than in the past. Another significant factor is changing priorities as the fiscal year progresses. - Numbers inclusive in Applied Research and Development totals listed above. - Estimated distribution (by percentage) of funding by R&D performers: In-house Activity (BLM, Federal and State agency partners) - 50%, private industry - 0%, colleges-university - 50%, other non-profit - 0%</p> | | | | | | |

PROGRAM OVERVIEW

Program Components – The Department is using the Administration's Research and Development investment criteria to assess the value of its Research and Development (R&D) programs. The criteria are used rigorously to justify new programs and to reevaluate existing programs for modification, redirection, or termination, in keeping the

national priorities and needs. The investment criteria evaluate the relevance, quality, and performance for all R&D programs.

The BLM has numerous scientific interests related to its responsibilities for improving the management of the resources on the Nation's Public Lands. The BLM is a founding partner in the network of Cooperative Ecosystem Studies Units (CESU) that has been established in 17 regions of the Nation by leading universities with a number of Federal agencies. The BLM is increasingly making use of these CESU partnerships to meet its science needs and involve U.S. universities and colleges to a greater extent in providing sound science for managing the public lands and resources. Investigators participating in the CESU network are highly qualified and experienced; their products are of the highest quality in scientific research.

Long-Term Vision – The ultimate objective of the BLM Research and Development program is to make relevant use of new data, information, and knowledge in support of the BLM's mission of improving the management of the Nation's lands and resources. The BLM's Research and Development program supports improvements in organizational effectiveness, and furthers the long-term goal of working with partners to identify scientific information needs. Ultimately, it communicates these needs to research agencies, universities and other non-governmental organizations.

Critical Factors - Most of our research activities involve considerable field work associated with natural resources, which is subject only to the limitations of weather, but is also dependent on such factors as seasonality, antecedent moisture conditions, and changes to environmental conditions such as drought or wild fire. Furthermore, the preliminary results of a research project may cause re-evaluation of the research design and mid-course changes or even cancellation of a project. Recent publication of similar research or awareness of similar research may impact a project.

Means and Strategies – The R&D program will work within various programs on data, information gathering, and knowledge to improve the management of the public lands and resources. Efforts will be continued in:

- Northwest Forest Plan
- Nation's energy security planning
- Improved understanding of changing environments to enable the BLM to better respond to national and global environmental issues and natural disasters through better observation, data, analysis, modeling and applied research.

Most of the projects are accomplished by the BLM staff or through individual arrangements with science providers, such as United States Geological Survey (USGS), United States Forest Service (USFS), non-profit educational institutions, universities, and through CESU partnerships where BLM partners with the Nation's universities to acquire research, education and technical support for improving the management of resources and uses of the public lands. BLM also participates in the newly created DOI Research and Development Council and in establishing standard criteria for peer reviews.

Other Funding Sources - The BLM receives assistance in research and development program from numerous funding sources. Although these sources may change from

year to year, they usually include grants from foundations such as the National Fish and Wildlife Foundation; other Interior bureaus (primarily the USGS); other agencies, such as the Department of Energy and Department of Agriculture; and private organizations. In addition to joint funding of projects, BLM will also benefit from in-kind contributions as well as projects funded by other organizations which provide information applicable to BLM managed lands, to which we provided information, coordination, and/or they were conducted on BLM managed lands.

Strategic Plan – The Research and Development program supports the Department's Strategic Plan through use of partnerships (a "supporting pillar" of the Plan), and science, the foundation for the plan. Many of the results of the program will fall within the mission goals of the Strategic Plan: Resource Protection, Resource Use, Recreation, and Serving Communities.

2009 PLANNED PROGRAM PERFORMANCE

2007 Accomplishments - Many of the 2007 accomplishments involve on-going, multiyear projects, such as impacts of energy development in the Rocky Mountain West, protection of threatened and endangered and special status species, research on invasive species and restoration of native communities, and impacts from the increase in the incidence of wildland fire and recreation activities, particularly vehicle use.

Projects completed in 2007 include:

- Trans Alaska pipeline corridor on Dall Sheep
- Effect of hazardous fuel reduction and fire rehabilitation on permafrost
- Recreation travel management in Alaska
- Regeneration of the knobcone pine
- Salinity impacts to the Gunnison Gorge National Conservation Area
- Reproductive success of Greater Sage Grouse
- Effects of coal bed natural gas activities on fish assemblages
- Lifecycle of the Dalmation Toadflax
- Treatment of acid mine drainage
- Native grassland restoration in the Great Basin
- Effectiveness of replaced or retrofitted culverts for fish passage
- Upslope in-stream channel relationships study
- Effect of management on landslide frequency
- Pre-settlement versus current vegetation and fire regimes on oak woodlands
- Evaluation of impacts of timber salvage
- Ecology of Mardon Skipper butterflies
- Effects of mature stand thinning
- Raptor range radii study
- OHV travel on BLM roads
- Inventory of past Pinyon Juniper management treatments
- Symbiotic relationships between soil mycorrhizae and vegetative communities
- Distribution and ecology of invasive New Zealand Mudsail

2008 Planned Program Performance - Major science program areas in 2008 include:

Impacts of Energy Development in the Rocky Mountain West - The need to find and develop new sources of energy on the Public Lands creates conflicts with other resources and resource management in the Rocky Mountain West and adjacent areas. The BLM needs better understanding of the effects of increased oil and gas exploration, coal and coal bed methane development, and abandoned mines on other resources of the area. Particular concern is focused on hydrology and impacts to ground and surface water resources, air pollution, and acid mine drainage. The effects of noise and habitat disturbance on wildlife and other species of concern are also the subject of BLM studies in this area. In Alaska, the effects of oil and gas exploration and development on tundra vegetation, tundra wildlife, and permafrost are all areas of concern.

Section 353 of the Energy Policy Act of 2005 contains provisions intended to promote natural gas production from natural gas hydrate resources through royalty incentives. The Act requires the Secretary to review opportunities to enhance production of natural gas from gas hydrate resources. BLM's role, in cooperation with USGS and industry partners, is to assist in gathering the information to prepare a gas hydrate leasing program. BLM's current gas hydrate research effort is being conducted in Alaska.

Wyoming Landscape Cooperative Conservation Initiative – Under the Secretary's Healthy Lands Initiative, the BLM is working with the U. S. Fish and Wildlife Service, the U. S. Geological Survey and the Wyoming Game and Fish Department in developing a program to ensure southwest Wyoming's wildlife and habitats remain viable over time in areas facing energy development pressure. Although focused on assessment, inventory, monitoring and study of mitigation and restoration of wildlife and other renewable resources, the Wyoming Initiative will also include assessments and evaluations of energy, mineral and non-renewable resources.

Inventory, monitoring, and protection of threatened and endangered species and species of special concern – The BLM has responsibilities for protecting both animal and plant species on the public lands that are either declining or threatened in some way by activities on public lands, such as grazing, energy development, or increasing human occupancy and use. BLM receives support through programs like Challenge Cost Share and organizations such as the National Fish and Wildlife Foundation for research on species such as the desert tortoise, peregrine falcon, snowy plover, pygmy rabbit, bull trout, sage-grouse and many others which are of concern to the BLM because of threatened or declining conditions.

Rangeland restoration and protection – In an effort to improve the condition of the Nation's rangelands, BLM's scientific programs focus on a wide range of resources and how they may be protected and restored. Special emphasis is given to understanding the ecology and problems of the shrub-steppe ecosystem of the Great Basin and adjacent areas. Efforts are underway to restore native vegetation to much of this degraded area through development of sources of seeds for native plants, and studies to determine how best to reestablish native vegetation. Other studies focus on understanding soil ecology system and the importance of biological soil crusts in the shrub-steppe ecosystem. Impacts of mining and energy development are significant in the Great Basin. BLM science projects target the potential impacts on some animal species, such as the sage grouse, as well as on recreation, water, and other resources.

Invasive weeds – Introduction of exotic (non-native) weeds and the rapid spread across public lands is a major concern. In many cases, the spread has been facilitated by habitat changes. Changing climate may also be a factor. An important part of the BLM science program is to understand the ecology of these invasive species, and learn how to control their spread and limit the habitat damage they cause.

In 2005, the BLM began developing a national strategy to improve the collection, storage, and use of data about assessments, inventories, and monitoring. The initiative is described in the General Statement of this budget request. Many of the efforts funded under the strategy support research and development, including:

- The Owyhee Uplands project, which is designed to provide information on the utility of a regional approach to collecting, organizing, and using assessment, inventory, and monitoring data, focusing on the Owyhee Uplands. Objectives include: 1) documenting the potential and current distribution of sagebrush and evaluating fragmentation/connectivity changes over time; 2) documenting and evaluating the threats to the integrity of the sagebrush communities; 3) tracking treatments implemented to reduce threats to or to restore sagebrush habitat; and 4) sharing assessment, inventory, and monitoring data and improving communication and coordination among BLM administrative units and with the public.
- A regional energy project that is designed to address air quality, water quality and quantity, wildlife habitat, and surface disturbance related to energy development at a regional (EPCA Basin) level. The overall objective of this project is to review current monitoring efforts and provide recommendations regarding data sources, data collection and assessment, protocol refinement, and applications that will provide the desired land health-related information. The Regional Energy Team will highlight changes that are necessary to address any gaps in policy regarding air, water, or wildlife resources, or surface disturbance, especially as it relates to energy development, at any scale. The Regional Energy Team's method will include pilot testing of monitoring frameworks, development of a national water resources protocol and a database management system for water resources, and recommendations on the BLM-wide application of the wildlife framework and the water resources protocol and database.
- A 'science portal,' which is designed to create a tool for BLM to: 1) outreach science needs & priorities to science providers, 2) track science projects occurring on public lands, and 3) share annual reports of projects. This work will be completed in partnership with NPS and the Colorado Plateau CESU to facilitate soliciting research proposals that support assessment, inventory, and monitoring.
- A project to develop a consistent ecological site description protocol, which will produce an interagency manual between BLM, USFS, and the National Resources Conservation Service (NRCS). The manual will consistently stratify the landscape into management units called ecological sites. These management units can be inventoried for resource condition and monitored for trends in resource condition. The manual will be developed to incorporate multidisciplinary needs.
- A project to improve documentation of recreational user impacts, by developing and testing integrated monitoring protocols and tools to support comprehensive

recreation management within an informed ecological and sociological context. The tasks and methods used will collectively contribute to the development of connected local, regional, and national monitoring strategies.

- Remote sensing in Box Elder County, UT. This project is part of a statewide cooperative effort to focus management on the shrub-steppe ecosystem. From using remote sensing and Geographic Information System technology, the end product will be the development of a semi-automated, objective, and transparent monitoring protocol for semi-arid rangelands in Box Elder County, Utah. The monitoring protocol integrates references to land cover conditions, land use, current land cover, field based measurements, and standardized remote sensing imagery. This integration of references will extract indices indicative to land cover change to track trend, identify areas of potential status changes, assist in the identification of priority sites for restoration, and evaluate rangeland health.

2009 Planned Program Performance - Major science program areas in 2009 include:

Anthropogenic Change – BLM will document the impacts of anthropogenic change (human influences) on natural populations and provide decision-makers with a regional picture of the biological issues facing sage-grouse conservation. An understanding of these issues will then be used to develop a comprehensive strategy for sage-grouse conservation related to energy development. This large-scale mapping and modeling exercise will span the eastern range of sage-grouse across Wyoming, eastern Montana, western North and South Dakota, and northwest Colorado. Various GIS layers will be developed or compiled for use in the analyses. Landscape analyses will be conducted that address these management issues: assess current habitat conditions and predict future impacts of multiple stressors facing sage-grouse populations; identify landscapes in greatest and most immediate need of conservation action in Montana, Wyoming and Colorado; use coarse-filter predictions to develop a conservation strategy for sage-grouse populations across their eastern range. The strategy will include recommendations for protecting at-risk populations and ways to include off-site mitigation into comprehensive strategies. Partners will include State fish and wildlife agencies, the U.S. Forest Service, USGS, the University of Montana, NGOs and industry.

State of the Atmosphere - The purpose of this study is to develop the full design and operational support of the Wyoming State of the Atmosphere air quality dispersion modeling project in cooperation with the National Park Service. The objective is to assess the cumulative impact of development in Wyoming that is subject to the National Environmental Policy Act (NEPA). The BLM Wyoming State Office is interested in implementing a state-wide air quality dispersion modeling system to determine the current state of the atmosphere and to estimate how various mitigation scenarios could affect air quality.

The regional Habitat Fragmentation/Connectivity project - The BLM Division of Science and Resource Services is developing, testing, and institutionalizing an approach for analysis of connectivity and fragmentation of landscapes and habitat at the regional scale. The regional fragmentation analysis provides information about the location and extent of terrestrial habitat fragmentation in support of BLM's multiple-use decision making in assessment, inventory, and monitoring, land use planning, NEPA, and conservation planning activities. The GIS analysis links regional habitat data with data

on land use activities and disturbances. The regional fragmentation analysis approach is spatially explicit and repeatable, thus allowing for monitoring and reporting of site-specific changes of landscape conditions in broad regions over time.

Water Monitoring - Piceance Basin - The USGS, in partnership with the BLM, has completed a preliminary feasibility study to determine the most cost effective measures for achieving desired monitoring goals. Implementation of the project will include installation of up to nine real-time stream-flow gages. The project also calls for installation of up to five water quality monitoring stations. Placement of stream-flow gages and water quality monitoring stations has been designed to bracket specific 6th and 7th order perennial streams within the Piceance Basin that are targeted by industry to undergo intense energy development. Periodic water quality sampling will supplement real-time water quantity data obtained at select monitoring stations to provide a more complete water quality and quantity analysis of the affected environment, and assess the impacts of proposed development.

Raptor Disturbance Radius Impact Research - The project will help the BLM institute an improved and scientifically-based raptor protective measure to be used for the management of oil and gas activities on the public lands. It should also clarify for industry, and possibly modify, raptor protective measures applied to energy development authorizations. The project was originally advanced by the American Petroleum Institute (API), and was initially funded by the Department of Energy (DOE) as a three year (2006-2008) research effort. The BLM is providing supplemental funding for the effort to assure its completion. Operational support is also being provided by the U.S. Fish and Wildlife Service, U.S. Geological Survey - BRD, and the wildlife agencies of Colorado, Utah, and Wyoming.

Sagebrush Obligates Research – The sage grouse and pygmy rabbit are currently BLM's sensitive species. Petitions for the listing of both species have been received by the USFWS. Federal and State agencies are gathering data to better understand the species and the habitat that they occupy. This research project will continue sampling areas that have been studied in the past and will allow BLM to assess habitats of many species dependent on sage-brush habitat at a landscape level. The data will allow BLM to determine habitat trends that can then be applied to the needs of each species.

Great Basin Native Plant Selection and Increase Project - This project is a regional (Great Basin) effort to increase the availability of native plants, especially native forbs, for BLM restoration and fire rehabilitation efforts. 25 key native forbs important for sage-grouse diet were identified by BLM resource specialists in a survey conducted in 1999. A cooperative effort between BLM offices in Idaho, Nevada, and Utah with the Forest Service's Intermountain Research Station, Shrub Sciences Lab in Provo, Utah resulted in a long-term plan to increase the availability of these native forbs and additional native grasses and shrubs. Included in this project are private growers with expertise in growing native plants, research on bee pollinators of native forbs, plant disease experts, experiment stations evaluating techniques to reduce weeds in native seed fields, and research personnel that collect and evaluate seed sources from across the Great Basin. To date, over 500 field sites have been visited where seeds were collected for the project.

Some of the native seeds collected and evaluated have now been distributed to farmers interested in growing native plants for seed. This has benefited local economies,

especially where food crop prices are low. Recently a new release was made of 'Anatone' bluebunch wheatgrass, an important component of many sage-grouse habitats. Several farmers in the Boise area are now producing seeds which are purchased by BLM for habitat restoration and fire rehabilitation. The availability of this important grass has increased and the price has declined as a result.

Density Management Study (DMS) - This study was initiated by BLM and partners in 1994 following the adoption of the Northwest Forest Plan. The study investigates alternative means for managing young forests for biodiversity & timber production. The treatments are complex and include varying thinning densities, leave island sizes, patch cut sizes, and riparian buffer widths. Study sites are broadly distributed across four BLM districts. DMS is a collaborative effort between BLM, USGS, Pacific Northwest Research Station (PNW), and Oregon State University (OSU).

Vegetation Dynamics & Fire Hazard in Experimental Mixed Species Restoration Plantings - This study investigates mixed species planting and varied vegetation treatments in a post-fire environment. The fire occurred in a late-successional reserve on the Timbered Rock Fire area in Southwestern Oregon (Medford District). This research will provide a greater understanding of reforestation & forest development within late-successional reserves.

In addition to the areas of concern for the BLM as expressed by the research and development projects discussed above, there will be planning for numerous other areas of investigation related to our responsibilities of protecting the resources on the Nation's Public Lands. Among these are:

- Impacts of increasing public recreational activities on Public Lands, particularly the rapid increase in mechanized vehicle use during all seasons of the year, including: vehicles, motorcycles, mountain bikes, snowmobiles, and more recently, hovercraft. These uses are not only having a significant impact on wildlife habitat, but also on the wildlife itself, including sensitive and listed species.
- Impacts to cultural resources resulting from all activities. These resources are not only being inadvertently damaged by such activities, but are also being lost through theft and vandalism.
- Economic impacts of Public Land management. This includes both the benefits to local economies from increasing and changing uses, and the impacts from restrictions placed on uses as a result of management decisions.